
Vote:525 Kiboga District

FY 2018/19

Foreword

Kiboga District Local Government in consultations with Lower Local Governments and stakeholders formulated the draft annual Budget estimates for FY 2018/2019. The budget estimates highlights key planned activities, policy issues which is the basis for the formulation of the Annual Sector Work plans as part of the 5-year District Development Plan and the forthcoming Budget for FY 2018/19. The District Council meeting under MIN 04/KBG/DLC/03/18 laid a district budget and approved its annual work plans for FY 2018/19. I take this opportunity to thank the District Chairperson, his Executives, Members of the Honourable Council, the technical staff, development partners at all levels for their collective responsibility to generate the district annual work plan for FY 2018/19. I appeal to all stakeholders to acknowledge the district annual work plan to support the preparation, production and implementation of the forthcoming Budgets for FY 2018/19 at both District and Lower Local Governments. There are a number of new reforms that have been introduced. These reforms are meant to support LGs in effective budget preparation, promote transparency and accountability, compliance to regulations and other Government instruments in turn for effective implementation, reporting and monitoring of the district budget at all levels. The district has the following constraints; staff gaps continuously affecting efficiency, effectiveness and timely reporting. However, staff gaps had have been filled which requires refresher training to grasper the new moderates. Also I implore political leaders to provide political commitment and monitor government programmes. I once again appeal to development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations', if we are to realize the Sustainable Development Goals (SDGs). For God and my Country



Sarah Nakalungi (Hajat) Chief Administrative Officer

Vote:525 Kiboga District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	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	1,002,875	501,849	1,002,875
Discretionary Government Transfers	2,784,951	2,206,589	3,136,471
Conditional Government Transfers	13,445,587	9,681,964	15,891,636
Other Government Transfers	672,816	731,689	1,872,757
Donor Funding	237,000	65,707	220,000
Grand Total	18,143,229	13,187,797	22,123,739

Revenue Performance in the Third Quarter of 2017/18

The overall revenue performance as at the end of quarter Three of FY 2017/2018 was 73%, i.e. out of UGX 18,143,229,000 budgeted only UGX 13,187,797,000 was received by the end of March 2018. Local revenue accounted for 50% (501,849,000) of total amount of revenue realized by the end of Quarter Three. Central Government transfer accounted for 86.7% (UGX.12,620,242,000) of total amount of revenue realized by the end of quarter Three. While The Donor fund accounted for 28% (UGX.65.707,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 13,187,797,000 in Kiboga District.

Planned Revenues for FY 2018/19

In FY 2018/19, the District expects to receive UGX 22,123,739,000 compared to UGX 18,143,229,000 in 2017/18 representing an increase of 17%. This is as a result of a slight increment in l, Central Government transfers increased by 14.7% from 16,230,538,000 to 20,900,864,000, other government transfers by 64.1% from 672,816,000 to 1,872,757,000 as result of increment in URF IPFs. The donor funds projection is expected to have a decrease from 237,000,000 to 220,000,000 in 2018/19.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,084,828	1,795,584	2,086,760
Finance	866,728	291,195	837,208
Statutory Bodies	442,634	294,683	516,484
Production and Marketing	477,094	372,477	936,930
Health	3,683,297	2,743,448	5,573,666
Education	7,801,222	5,793,099	8,909,631
Roads and Engineering	948,994	814,385	1,490,935
Water	439,982	424,552	307,393
Natural Resources	267,076	132,160	295,917

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Community Based Services	734,515	135,316	601,966
Planning	367,032	350,991	533,210
Internal Audit	29,827	19,551	33,641
Grand Total	18,143,229	13,167,442	22,123,739
<i>o/w: Wage:</i>	<i>11,249,702</i>	<i>8,437,276</i>	<i>13,559,138</i>
<i>Non-Wage Recurrent:</i>	<i>4,482,145</i>	<i>3,067,003</i>	<i>5,529,613</i>
<i>Domestic Devt:</i>	<i>2,174,382</i>	<i>1,597,456</i>	<i>2,814,988</i>
<i>Donor Devt:</i>	<i>237,000</i>	<i>65,707</i>	<i>220,000</i>

Expenditure Performance by end of March FY 2017/18

The District Budget for FY 2017/18 including LLGs is UGX 18,143,229,000= and the Cumulative receipt of funds by the end of 3rd quarter was UGX. 13,187,797,000= an equivalent of 73% of the total Budget. However, UGX 13,167,442,000 (73%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 12,065,045,000= respectively by all departments (66%). The percentage releases spent was 92%. Almost all departments performed above average of the releases spent, with exception of works sector and water which depends heavily on contractual obligations. Most contractors delayed to execute their respective contracts and could not be paid representing 28%. Most donor Funds had not been received however, Mildmay has been the most performing donor by 28%.UGX 20,355,000 remained on the General fund account for locally raised revenue collected at the end of the quarter

Planned Expenditures for The FY 2018/19

The District plans to spend a total of UGX 22,123,739,000 from all sources during the FY 2018/19 compared to 18,143,229,000 representing an increase of 18% as a result of increase wage allocation which have been made as part of the implementation of the ongoing wage enhancement initiate of government. However capital development projects in education, URF and health which have been given preferential budget outlays under the Government of Uganda. In FY 2018/19, UGX 13,599,138,000 will be spent on wage, compared to UGX 11,249,707,000 in FY 2017/18, UGX 5,529,613,000 will be spent on non wage compared to 4,482,145,000 in FY 2017/18, UGX 2,814,988,000 will utilized in development compared to 2,174,382,000 in 2017/18 and UGX 220,000,000 will spent on donor compared to 237,000,000 in 2017/18.

Medium Term Expenditure Plans

Key priority areas for Kiboga district in the MTEF from the overall Mission “To provide high quality and coordinated services to the communities by focusing on both national and local Priorities” the strategies includes; promotion of UPE by curbing absenteeism , to strengthening monitoring and supervision, promotion of PHC through Maternal Child Health (MCH), out and in patient care, sanitation and hygiene, preventive curative. Promoting food security through nutrition programmes, OWC hence increased household income, improved standard of the vulnerable group (YLP& UWEP, PWD among others) and population welfare. Improvement of road network resulting into market promotion, value addition and sustainable economic growth. To strengthen good governance, transparency and accountability, fight corruption through monitoring, supervision of government programmes and sustainable management of natural resources. .

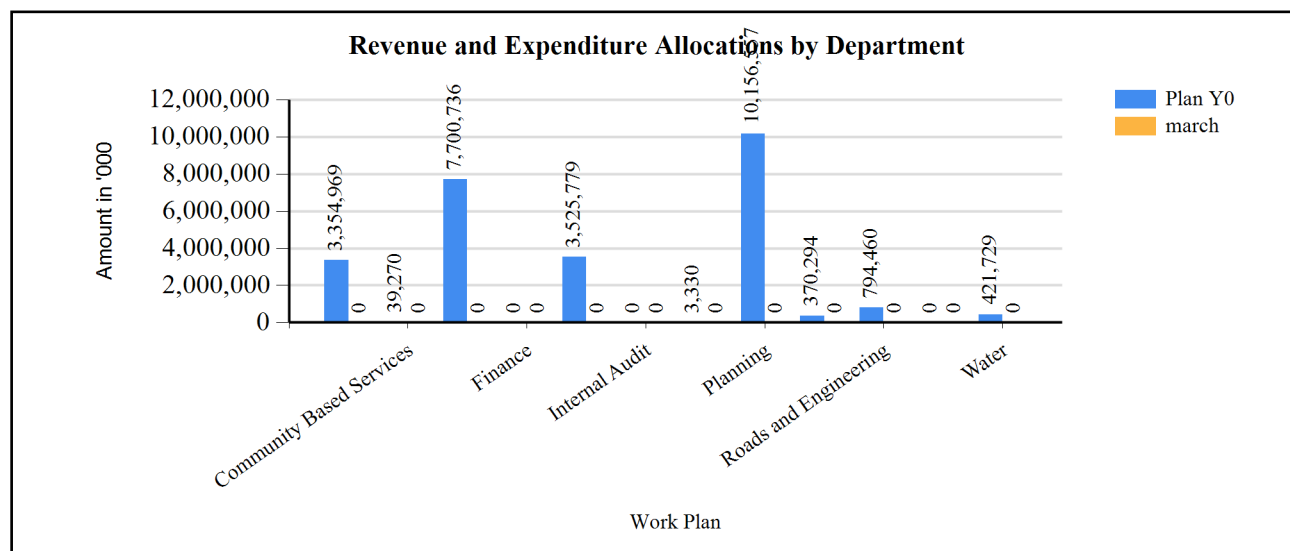
Challenges in Implementation

The major constraint includes; revenue mobilization, transport means as a district in general affecting mobility in monitoring, supervision and timely implementation of programmes in the district. Climatic change, pests and diseases that affect agricultural production yield. the quarantine due to Foot and Mouth Disease resulting into closure of cattle markets which are major sources of local revenue. Inadequate teachers’ accommodation leading absenteeism, inadequate classroom structures, feeding programmes, limited furniture, low latrine coverage in primary schools leading to poor performance and increases school drop outs. In Health sector low staffing levels, low staff accommodation, debilitated structures, low funding in preventive and land ownership.

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	1,002,875	501,849	1,002,875
Advance Recoveries	0	0	0
Advertisements/Bill Boards	3,642	0	4,143
Agency Fees	1,950	2,139	0
Animal & Crop Husbandry related Levies	128,188	37,348	149,845
Application Fees	20,000	13,579	42,267
Business licenses	108,528	37,724	143,132
Company income tax	0	0	0
Court fines and Penalties – from other government units	0	0	0
Educational/Instruction related levies	0	0	0
Fees from Hospital Private Wings	10,000	0	10,000
Ground rent	154,000	72,305	151,884
Group registration	10,900	2,103	15,200
Import Duties	0	0	0
Inspection Fees	0	100	5,200
Interest from other government units	0	0	0
Interest from private entities - Domestic	0	910	0
Land Fees	71,812	21,726	42,747

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Liquor licenses	0	14,925	0
Local Government owned Corporations	0	0	0
Local Hotel Tax	0	1,366	7,800
Local Services Tax	81,104	74,311	132,067
Market /Gate Charges	33,039	19,233	48,523
Miscellaneous and unidentified taxes	0	0	10,970
Miscellaneous receipts/income	0	39,500	2,202
Other Fees and Charges	142,321	4,513	50,978
Other fines and Penalties – from other government units	0	0	17,000
Other licenses	4,810	10,861	36,240
Other taxes on specific services	0	123,764	0
Park Fees	195,752	15,290	64,024
Property related Duties/Fees	31,000	9,264	48,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,450	0	1,154
Sale of non-produced Government Properties/assets	0	890	0
Stamp duty	4,380	0	0
Utilities	0	0	19,000
VAT paid by Non-Government on local Services	0	0	0
2a. Discretionary Government Transfers	2,784,951	2,206,589	3,136,471
District Discretionary Development Equalization Grant	396,356	396,356	429,781
District Unconditional Grant (Non-Wage)	459,260	344,445	514,474
District Unconditional Grant (Wage)	1,323,377	992,532	1,531,978
Urban Discretionary Development Equalization Grant	75,146	75,146	63,786
Urban Unconditional Grant (Non-Wage)	158,880	119,160	156,631
Urban Unconditional Grant (Wage)	371,933	278,949	439,821
2b. Conditional Government Transfer	13,445,587	9,681,964	15,891,636
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	346,144	259,608	298,482
Pension for Local Governments	380,665	285,499	408,722
Salary arrears (Budgeting)	2,179	2,179	86,198
Sector Conditional Grant (Non-Wage)	2,092,442	899,120	1,639,585
Sector Conditional Grant (Wage)	9,554,393	7,165,794	11,587,339
Sector Development Grant	549,126	549,126	1,450,258
Transitional Development Grant	520,638	520,638	421,053
2c. Other Government Transfer	672,816	731,689	1,872,757
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	50,000	0	0
Other	25,000	216,557	0
Support to PLE (UNEB)	10,000	8,628	10,000
Uganda Road Fund (URF)	0	490,177	1,412,646

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Uganda Women Entrepreneurship Program(UWEP)	158,930	1,649	153,319
Youth Livelihood Programme (YLP)	428,886	14,678	296,792
3. Donor	237,000	65,707	220,000
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	40,000
Global Fund for HIV, TB & Malaria	10,000	0	0
Infectious Diseases Institute (IDI)	80,000	0	0
Makerere University/Monitoring and Evaluation Technical Support (METS)	7,000	0	0
Mildmay International	0	56,714	60,000
United Nations Children Fund (UNICEF)	30,000	8,993	70,000
United Nations Development Programme (UNDP)	0	0	50,000
World Health Organisation (WHO)	40,000	0	0
Total Revenues shares	18,143,229	13,187,797	22,123,739

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

The overall revenue performance as at the end of quarter three of FY 2017/2018 was UGX 13,187,797,000 (73%). out of UGX 18,143,229,000 budgeted by the end of March 2018. Local revenue accounted for 501,849,000 (50%) of total amount of revenue realized by the end of Quarter three. Central Government transfer accounted for UGX.12, 620,242,000 (86.7%) of total amount of revenue realized by the end of quarter Three. While The Donor fund accounted for UGX.65.707,000(28%) of the total amount of cumulative revenue received by the end of quarter three of UGX. 13,187,797,000 in Kiboga District. Out of the received funds wage component was 8,265,171,000 (73%), non wage was 2,672,601,000 (60%), development was 1,098,296,000 (51%) and donor was 55,531,000 (23%).

Central Government Transfers

The appropriated budget under PBS for other Government transfers was 672,816,000= for FY 2017/18 however, the approved district budget was a accumulative total of UGX 731,689,000 = representing 109%, during the migration from Output Budgeting System (OBT) to Programme Budgeting System (PBS), a difference of the cummulative fund released was not capture in right budget line. URF percentage performance has not been clearly calculated by PBS system indicating 0% not the case. 75% should have been the expected performance receipts. The best performance at 866% of other government transfers inclusive URF. UNEB represents 86% because its one off activity ad it was handled in quarter two. Poor performance in UWEP, YLP and ATAAS at 1%, 3% and 0% respectively.

Donor Funding

Donor funding in particular by the end of 3rd quarter, was among the worsted performing representing 28% since most donors delayed their releases like PACE, GAVI, IDI WHO, METs and Global Fund. The only donor funds received was from UNICEF for QEI. It is hoped that other donors will honor their budgets in 4th quarter.

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

The District, 3 Town Councils and 6 Sub Counties in the FY 2018/19 has projected to generate UGX 1,060,825,000 from locally raised revenues representing 4.8% of the total budget of UGX 22,181,690,,000 for 2018/19.The local revenue is expected to come from various sources to be tendered out.

Central Government Transfers

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The projected central government transfers for FY 2018/19 is UGX 20,900,8646,000 representing 94.2% of the total budget. Discretionary Central Government Transfers will contribute 14.1%, conditional Government transfers will contribute 94.2% and other government transfers will contribute 8.4% of the transfers from central Government

Donor Funding

District expects to receive donor funding UGX 220,000,000 as follows shs 60,000,000 from Mild May – Uganda UGX 40,000,000 from Global Alliance for Vaccines and Immunization (GAVI), s, 70,000,000 from UNICEF and 50,000,000 from UNDP/GEF (Green Charcoal Project) all these translates to 0.9%. of the total budget for FY 2018/19.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	807,654
District Production Services	468,014	254,233	120,150
District Commercial Services	9,081	2,254	9,125
Sub- Total of allocation Sector	477,094	256,487	936,930
Sector :Works and Transport			
District, Urban and Community Access Roads	938,659	481,159	1,490,935
District Engineering Services	10,335	0	0
Sub- Total of allocation Sector	948,994	481,159	1,490,935
Sector :Education			
Pre-Primary and Primary Education	5,836,731	4,507,395	6,149,108
Secondary Education	1,395,933	857,195	2,131,073
Skills Development	447,758	204,810	469,838
Education & Sports Management and Inspection	120,800	65,073	151,231
Special Needs Education	0	0	8,380
Sub- Total of allocation Sector	7,801,222	5,634,473	8,909,631
Sector :Health			
Primary Healthcare	2,724,134	1,992,864	3,987,042
District Hospital Services	591,157	385,768	569,335
Health Management and Supervision	368,006	134,240	1,017,288
Sub- Total of allocation Sector	3,683,297	2,512,872	5,573,666
Sector :Water and Environment			
Rural Water Supply and Sanitation	439,982	236,068	307,393
Natural Resources Management	267,076	132,160	295,917
Sub- Total of allocation Sector	707,057	368,228	603,309
Sector :Social Development			
Community Mobilisation and Empowerment	734,515	132,929	601,966
Sub- Total of allocation Sector	734,515	132,929	601,966

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Sector :Public Sector Management			
District and Urban Administration	2,084,828	1,773,921	2,086,760
Local Statutory Bodies	442,634	272,840	516,484
Local Government Planning Services	367,032	323,307	533,210
Sub- Total of allocation Sector	2,894,494	2,370,068	3,136,454
Sector :Accountability			
Financial Management and Accountability(LG)	866,727	272,061	837,208
Internal Audit Services	29,827	19,321	33,641
Sub- Total of allocation Sector	896,555	291,382	870,849

Vote:525 Kiboga District**FY 2018/19****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,966,616	1,677,373	2,068,924
District Unconditional Grant (Non-Wage)	91,420	75,438	123,131
District Unconditional Grant (Wage)	435,991	400,164	332,449
Gratuity for Local Governments	346,144	259,608	298,482
Locally Raised Revenues	61,243	67,033	136,678
Multi-Sectoral Transfers to LLGs_NonWage	252,042	308,504	243,445
Multi-Sectoral Transfers to LLGs_Wage	371,933	278,949	439,821
Other Transfers from Central Government	25,000	0	0
Pension for Local Governments	380,665	285,499	408,722
Salary arrears (Budgeting)	2,179	2,179	86,198
Development Revenues	118,212	118,212	17,836
District Discretionary Development Equalization Grant	18,212	18,212	17,836
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	2,084,828	1,795,584	2,086,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	444,391	679,113	772,270
Non Wage	1,522,226	976,597	1,296,655
Development Expenditure			
Domestic Development	118,212	118,212	17,836
Donor Development	0	0	0
Total Expenditure	2,084,828	1,773,921	2,086,760

Narrative of Workplan Revenues and Expenditure

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The total work plan revenue and expenditures for FY 2018/19 for the department is UGX 2,086,760,000 compared to UGX 2,084,828,000 in the Financial Year 2017/18 representing an increase of 0.09% in the indicative planning figure of the department. The reason for an increase are; An allocation of District Unconditional Grant Non-wage from 91,420,000 to 123,131,000 representing 26% , Locally raised Revenues increased from 61,243,000 to 136,678,000 representing 55.2%, Multi-Sectoral Transfers to LLGs_Wage 371,933, 000 to 439,821,000 representing 15.4% , Salary arrears (Budgeting) 2,179,000 to 86,198,000 representing 97.4%, and Pension for Local Governments increased from 380,665,000 to 408,722,000 representing 6.8% . However there has been a decrease in District Unconditional Grant (Wage) from 435,991,000 to 332,449,000 representing 31%. Gratuity for local government from 346,144,000 to 298,482,000 representing 16% and Multi- Transfers to LLGs_Wage from 252,042,000 to 243,445,000 representing 3.5%. The expenditure plans for FY 2018/19 will be as follows; 37% will be spent on wage, 62.1% on non-wage and 0.9% on domestic development (CBG) compared to 2017/18 where wage was 21.3%, non-wage was 73% and development 5.7% respectively. The increase in development was due startup capital allocated to Lwamata TC.

Vote:525 Kiboga District**FY 2018/19****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,728	291,195	837,208
District Unconditional Grant (Non-Wage)	55,453	38,461	48,815
District Unconditional Grant (Wage)	153,280	102,802	153,280
Locally Raised Revenues	84,698	27,643	54,609
Multi-Sectoral Transfers to LLGs_NonWage	573,297	122,289	580,504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,728	291,195	837,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,280	89,240	153,280
Non Wage	713,447	182,821	683,928
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	866,727	272,061	837,208

Narrative of Workplan Revenues and Expenditure

The Total Work Plan revenue and expenditures for FY 2018/19 for the department is UGX 837,208,000 compared to UGX 866,727,000 in the Financial Year 2017/18 representing 3.4 % decrease in the Indicative Planning Figure of the department. The reason for the decrease is due to allocation of Multi-Sectoral transfers to LLGs Non Wage. However, there has been a reduction in the Locally Raised Revenues and non-wage allocated to the department. The expenditure plans for FY 2018/19 will be as follows; 17% will be spent on Wage and 83% on non-wage compared to 2017/18 where wage was 17.7%, and non-wage was 82.3%. The decrease in non-wage was due government pronouncements on management of tax parks.

Vote:525 Kiboga District**FY 2018/19****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442,634	294,683	516,484
District Unconditional Grant (Non-Wage)	150,580	109,300	193,738
District Unconditional Grant (Wage)	208,108	141,891	216,736
Locally Raised Revenues	83,946	43,491	106,009
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	442,634	294,683	516,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,108	132,886	216,736
Non Wage	234,526	139,954	299,748
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	442,634	272,840	516,484

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 516,484,000 compared to UGX 442,634,000 in the financial year 2017/18 representing 14.3% increase in the indicative planning figure of the department. The reason for the increase is due to allocation of District Unconditional Grant Non-wage to cater for Honoraria for Elected leaders at Lower Local Governments and an increase in local revenue. The expenditure plans for FY 2018/19 will be as follows; 41.9% will be spent on wage and 58.1% on non-wage compared to 2017/18 where wage was 53%, and non-wage was 47%. The increase in non-wage was due enhanced salaries for political leaders and their honoraria.

Vote:525 Kiboga District**FY 2018/19****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	359,679	265,674	853,071
District Unconditional Grant (Non-Wage)	8,000	4,500	10,000
Locally Raised Revenues	7,300	2,890	4,999
Sector Conditional Grant (Non-Wage)	30,269	22,702	270,759
Sector Conditional Grant (Wage)	314,110	235,583	567,312
Development Revenues	117,415	106,803	83,859
District Discretionary Development Equalization Grant	91,500	80,888	0
Sector Development Grant	25,915	25,915	83,859
Total Revenues shares	477,094	372,477	936,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,110	235,583	567,312
Non Wage	45,569	19,394	285,759
Development Expenditure			
Domestic Development	117,415	1,510	83,859
Donor Development	0	0	0
Total Expenditure	477,094	256,487	936,930

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 936,930,444 compared to UGX 477,094,000 in the financial year 2017/18 representing 96.4% increase in the indicative planning figure for the department. The reason for the increase is due to an allocation of both Sector Conditional Grant, Wage and Non-Wage to Support salary enhancement from UGX 314,110,334 to UGX 567,312,398, Agriculture Extension Grant (which was not in place before) of UGX 240,341,964 and the Sector Development Grant increased from UGX 25,199,610= to UGX 83,858,627. These funds will support value chain development of livestock and crop sub sectors (procurement of motorcycles, banana suckers, pasture seeds and improved delivery of extension services to the farmers). The expenditure plans for FY 2018/19 will be as follows; 60.5% will be spent on wage, 30.5% on non-wage and 9% on domestic development compared to 2017/18 where wage was 66%, non-wage was 10% and development 24% respectively. The increase in wage was due to salary enhancement for scientists and increase in extension grant

Vote:525 Kiboga District**FY 2018/19****Health****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,994,297	2,239,734	4,505,470
District Unconditional Grant (Non-Wage)	2,500	1,000	2,500
District Unconditional Grant (Wage)	90,018	67,500	301,852
Locally Raised Revenues	13,000	4,650	27,677
Sector Conditional Grant (Non-Wage)	281,367	211,025	281,367
Sector Conditional Grant (Wage)	2,607,412	1,955,559	3,892,074
Development Revenues	689,000	503,714	1,068,195
District Discretionary Development Equalization Grant	47,000	47,000	0
Donor Funding	237,000	56,714	120,000
Locally Raised Revenues	5,000	0	0
Sector Development Grant	0	0	548,195
Transitional Development Grant	400,000	400,000	400,000
Total Revenues shares	3,683,297	2,743,448	5,573,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,697,430	1,957,861	4,193,926
Non Wage	296,867	215,541	311,544
Development Expenditure			
Domestic Development	452,000	283,939	948,195
Donor Development	237,000	55,531	120,000
Total Expenditure	3,683,297	2,512,872	5,573,666

Narrative of Workplan Revenues and Expenditure

Vote:525 Kiboga District**FY 2018/19**

The sector is expecting to receive a total budget of 5,573,666,000 translating into an increment of 51% from the 2017/18 annual budgets of 3,683,297,000. The increment is as a result of an increase in wage, locally raised revenue and a new allocation of PHC development. Total Wage is expected at 4,193,926,129 with PHC-wage contributing 3,892,074,457 and the District un-conditional grant-wage contributing 301,851,672. Total sector Non-wage is expected at 311,544,252 with PHC Non-wage contributing 281,367,002, Locally Raised Revenue at 27,677,250 and the District unconditional grant at 2,500,000. The total development grant is expected at 948,195,226 with Government of Uganda PHC development contributing 548,195,226 and Transition development (ad hoc) for Hospital renovation contributing 400,000,000. Donor funding is expected at 120,000,000 with contributions from GAVI, UNICEF and Mildmay-Uganda.

Departmental expenditure plans for FY 2018/19 will be as follows; 75% will be spent on wage compared to 73% in 2017/18, 6% on non-wage compared to 8% in 2017/18, 17% on domestic development compared to 12% in 2017/18 and 2% on donor compared to 6% in 2017/18. The increase in wage was due to salary enhancement for scientists and increase in development grant for upgrading HC IIs to HC IIIs and rehabilitation of Kiboga Hospital.

Vote:525 Kiboga District**FY 2018/19****Education****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,643,756	5,626,640	8,271,579
District Unconditional Grant (Non-Wage)	14,616	7,000	8,000
District Unconditional Grant (Wage)	44,870	24,386	88,439
Locally Raised Revenues	31,000	5,040	18,000
Other Transfers from Central Government	10,000	8,628	10,000
Sector Conditional Grant (Non-Wage)	910,400	606,933	1,019,188
Sector Conditional Grant (Wage)	6,632,870	4,974,653	7,127,952
Development Revenues	157,466	166,459	638,052
Donor Funding	0	8,993	50,000
Sector Development Grant	157,466	157,466	588,052
Total Revenues shares	7,801,222	5,793,099	8,909,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,677,740	4,914,934	7,216,391
Non Wage	966,016	627,601	1,055,188
Development Expenditure			
Domestic Development	157,466	91,939	588,052
Donor Development	0	0	50,000
Total Expenditure	7,801,222	5,634,473	8,909,631

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 8,909,631,000 compared to UGX 8,822,302,000 in the financial year 2017/18 representing 12.4% increase in the indicative planning figure of the department. The reason for the increase is due allocation of Sector Development Grant to fund secondary school construction in selected areas and an increase in Sector Conditional Grant Wage to cater for Salary enhancement of teachers mainly the science teachers in secondary schools. The expenditure plans for FY 2018/19 will be as follows; wage component will take a lions share of 80.9% for teachers salaries in primary schools, secondary schools and Bukomero Technical institute instructors. The expenditure plans will be as follows; non wage 11% domestic development 7% and donor 1%. from Unicef compared to 2017/18 where wage was 86%, non-wage was 12% and development 2% respectively. The increase in nominal value wage was due to salary enhancement for scientists in secondary schools and increase in development for construction of Katoma Secondary School.

Vote:525 Kiboga District**FY 2018/19****Roads and Engineering****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	898,359	754,186	1,490,935
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
District Unconditional Grant (Wage)	103,899	56,467	75,289
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	316,710	537,814
Other Transfers from Central Government	0	380,009	874,832
Sector Conditional Grant (Non-Wage)	792,460	0	0
Development Revenues	50,635	60,199	0
District Discretionary Development Equalization Grant	10,335	20,335	0
Locally Raised Revenues	40,300	39,864	0
Total Revenues shares	948,994	814,385	1,490,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,899	56,467	75,289
Non Wage	794,460	378,505	1,415,646
Development Expenditure			
Domestic Development	50,635	46,187	0
Donor Development	0	0	0
Total Expenditure	948,994	481,159	1,490,935

Narrative of Workplan Revenues and Expenditure

Vote:525 Kiboga District**FY 2018/19**

The total work plan revenue and expenditures for 2018/2019 FY for the Roads and Engineering Department is UGX 1,490,935,000/= compared to UGX 948,994,000/= in the financial year 2017/2018 representing 57.5% increase in the indicative planning figure of the department. The reason is due to increased allocation from URF for district, urban and community access roads maintenance. The expected sources of funds are: Uganda Road Fund UGX 1,412,646,322/=; Unconditional grant Wage UGX 75,289,000/=, Unconditional Grant non-wage UGX 1,000,000/=; LRR UGX 2,000,000/=.

The funds will be spent along Routine mechanized and manual maintenance of District, Urban & Community Access Roads, Maintenance of Equipment/vehicles, supervision & monitoring for compliance, management and administration of the Department among others.

The expenditure plans for FY 2018/19 will be as follows; 5% will be spent on wage, and 95% on Unconditional non-wage compared to 2017/18 where wage was 11%, 84% non-wage and 5% domestic development. The increase was due to salary enhancement for scientists and increase in non-wage for District, Urban, & Community Access Roads fro URF.

Vote:525 Kiboga District**FY 2018/19****Water****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,599	38,169	56,187
District Unconditional Grant (Non-Wage)	2,000	0	1,000
District Unconditional Grant (Wage)	16,252	11,659	21,644
Sector Conditional Grant (Non-Wage)	35,347	26,510	33,543
Development Revenues	386,383	386,383	251,205
Sector Development Grant	365,745	365,745	230,153
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	439,982	424,552	307,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,252	11,425	21,644
Non Wage	37,347	26,178	34,543
Development Expenditure			
Domestic Development	386,383	198,464	251,205
Donor Development	0	0	0
Total Expenditure	439,982	236,068	307,393

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/2019 for the Department is UGX 307,392,557/= compared to UGX 439,982,000/= in the financial year 2017/2018 representing a 30% decrease in the indicative planning figure of the department. The reason for the decrease is due to development grant being reduced by 135million

The expected sources of funds are: Wage 21,644,332/=: Unconditional grant non-wage 1,000,000/=: sector Conditional grants Non Wage: UGX 33,542,748/=: Development grant for rural water: UGX 230,152,839/= (down from UGX 365,744,937in 2017/2018) and Transitional Development grant: UGX 21,052,632/=:

The expenditure plans for FY 2018/19 will be as follows; 7% on wage, 11% on non-wage and 82% on domestic development compared to 2017/18 where wage was 4%, 8% non-wage and 88% domestic development. The increase was due to salary enhancement for scientists and increase in nominal value for completion of Kambugu Piped Water Supply Scheme.

The recurrent grant funds will be spent on Office Operations, Supervision, Monitoring and Coordination, and Promotion of Community Based Management. Transitional Development grant funds will be spent on Promotion of Sanitation and Hygiene, mainly home improvement campaigns. Development funds will be spent for completion of Kambugu Piped Water Supply Scheme.

Vote:525 Kiboga District**FY 2018/19****Natural Resources****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	267,076	132,160	232,917
District Unconditional Grant (Non-Wage)	9,000	10,634	9,363
District Unconditional Grant (Wage)	145,246	102,747	187,932
Locally Raised Revenues	59,500	16,282	32,476
Other Transfers from Central Government	50,000	0	0
Sector Conditional Grant (Non-Wage)	3,330	2,497	3,145
Development Revenues	0	0	63,000
District Discretionary Development Equalization Grant	0	0	13,000
Donor Funding	0	0	50,000
Total Revenues shares	267,076	132,160	295,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,246	102,747	187,932
Non Wage	121,830	29,413	44,985
Development Expenditure			
Domestic Development	0	0	13,000
Donor Development	0	0	50,000
Total Expenditure	267,076	132,160	295,917

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the Sector expects to receive 295,916,742/=. It is slightly above what was provided for in the FY 2017/18 as there was enhancement of staff salaries within the Department, However, allocations for locally raised revenue was reduced by 40% and Conditional Grant (Non-wage) was reduced by 05%. The expected sources of funds are: Conditional Grant - Wage 187,932,084/=. Unconditional Grant - Non wage 9,363,400/=. Conditional Grant - Environment and Natural Resource Management 3,145,230/=. locally raised revenue will amount to 32,476,028/=. The Sector expects to get the remaining from Donor funding to a tune of 50,000,000/= and DDEG totaling to 13,000,000/=.

The expenditure plans for FY 2018/19 will be as follows; 63.5% will be spent on wage, 15.2% on non-wage, domestic development 4.4% and 16.9% donor/ UNDP driven development project (Green Charcoal) compared to 2017/18 where wage was 54%, and 46% non-wage. The increase was due to salary enhancement for scientists.

Vote:525 Kiboga District**FY 2018/19****Community Based Services****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,699	118,990	151,855
District Unconditional Grant (Non-Wage)	9,000	5,000	6,000
District Unconditional Grant (Wage)	78,408	63,672	96,272
Locally Raised Revenues	20,020	10,850	18,000
Other Transfers from Central Government	0	10,015	0
Sector Conditional Grant (Non-Wage)	39,270	29,452	31,583
Development Revenues	587,816	16,326	450,111
Other Transfers from Central Government	587,816	16,326	450,111
Total Revenues shares	734,515	135,316	601,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,408	63,672	96,272
Non Wage	68,290	54,678	55,583
Development Expenditure			
Domestic Development	587,816	14,579	450,111
Donor Development	0	0	0
Total Expenditure	734,515	132,929	601,966

Narrative of Workplan Revenues and Expenditure

The Total Work Plan revenue and expenditures for 2018/19 for the department is UGX 601,966,000 compared to UGX 734,515,000 in the Financial Year 2017/18 representing 22% decrease in the indicative planning figure of the department. The reason for decrease are due to; District Unconditional Grant non-wage from UGX 9,000,000, to UGX 6,000,000 and there was also a decrease in Local revenue from UGX 20,000,000 to UGX 18,000,000. The other reason for the decrease was as a result in the other central government transfers (YLP and UWEP) due to general budget. The expenditure plans for FY 2018/19 will be as follows; 15.9% will be spent on Wage, 9.2% on Non Wage and domestic Development (YLP & UWEP) 74.7% compared to 2017/18 where wage was 11%, 9% non-wage and 80% domestic development. The decrease was due reduction in YLP due poor recovery from Youth Groups

Vote:525 Kiboga District**FY 2018/19****Planning****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,576	45,923	70,479
District Unconditional Grant (Non-Wage)	18,199	8,820	16,199
District Unconditional Grant (Wage)	27,377	8,463	38,158
Locally Raised Revenues	17,000	28,640	16,123
Development Revenues	304,456	305,068	462,730
District Discretionary Development Equalization Grant	15,792	15,792	147,523
Multi-Sectoral Transfers to LLGs_Gou	288,664	289,276	315,207
Total Revenues shares	367,032	350,991	533,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,377	8,463	38,158
Non Wage	35,199	15,377	32,322
Development Expenditure			
Domestic Development	304,456	299,466	462,730
Donor Development	0	0	0
Total Expenditure	367,032	323,307	533,210

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditure estimate for FY 2018/2019 for the department including multi sector all transfers is UGX 533,210,000 compared to UGX 327,032,000 in the financial year 2017/18 representing 31.1% increase in the indicative planning figure of the department. The increase is due allocation DDEG funds for retooling together with some development projects funded by DDEG to be spent in Planning Unit and Multi-Sectoral Transfers to LLGs_Gou to go through planning unit. The expenditure plans for FY 2018/19 will be as follows; 6.1% will be spent on wage, 6.54% on non wage and 86.8% on domestic Development (DDEG for both the district and LLG compared to 2017/18 where wage was 7%, 10% non-wage and 83% domestic development. The increase was in Domestic Development (DDEG) and salary after recruiting another officer in planning unit and enhancement salary of the Statistician.

Vote:525 Kiboga District**FY 2018/19****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,827	19,551	33,641
District Unconditional Grant (Non-Wage)	7,710	5,100	7,913
District Unconditional Grant (Wage)	19,927	12,781	19,927
Locally Raised Revenues	2,190	1,670	5,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,827	19,551	33,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,927	12,781	19,927
Non Wage	9,900	6,540	13,713
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,827	19,321	33,641

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 33,641,000 compared to UGX 29,827,200 in the financial year 2017/18 representing 5.3% increase in the indicative planning figure of the department. The reason for the increase is due to allocation audit unit it is aimed at strengthening public financial management and accountability. The expenditure plans for FY 2018/19 will be as follows; 59.2% will be spent on wage and, 40.8% on non-wage compared to 2017/18 where wage was 66.8%, and 33.2% non-wage. The increase was increase was due to increase in non-wage for strengthening public financial management and accountability.

Vote:525 Kiboga District**FY 2018/19****Section C: Annual Workplan Outputs****WorkPlan: 1a Administration**

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

Non Standard Outputs:	N/A	<ol style="list-style-type: none"> 1. Staff Salaries and Pensions paid by 28th Day of every month. 2. Multisectoral Transfers remitted to LLGs & Urban Council on time 3. District meetings Coordinated 4. Government Programmes Supervised and Monitored Quarterly 5. Government programmes coordinated 6. Workshops and Seminars attended 7. Short course training attended 8. Advocacy and lobbying conducted. 9. Vehicles Maintained 10. O. and M on Government Structure carried out. 11. Celebration of National and International days conducted. 12. Subscriptions cleared. 13. Paying staff salaries and Pension by 28th Day of the Month. 14. Transferring Multisectoral funds to LLGs & Urban Council Immediately after Warranting 15. Holding meetings at both National and Lower level. 16. Supervising and
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Vote:525 Kiboga District

FY 2018/19

				Monitoring Government programmes.
			17.	Coordinating Government Programmes with Line Ministries.
			18.	Attending workshops and seminars at both local, National and international level
			19.	Attending short course training
			20.	Conducting advocacy and lobbying.
			21.	Carrying out O & M on both Vehicles and Buildings
			22.	Celebrating both National and International days.
			23.	Paying burial expenses for employees.
			24.	Paying subscription fees
				-Staff salaries and arrears paid by 28 day of every month - Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted - Staff welfare maintained -Paying of salaries by 28 day of every month -Transferring multilateral funds to LLGs -Holding meeting -Celebrating both national and international days -Paying subscriptions -Conducting Government programmers with the line ministries
	Wage Rec't:	444,391	333,293	332,449
	Non Wage Rec't:	482,696	362,022	238,387
	Domestic Dev't:	99,999	74,999	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,027,085	770,314	570,835

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	7676% of te established posts filled	7576% of te established posts filled7576% of te established posts filled7576% of te established posts filled	80%80% of the established posts filled
%age of pensioners paid by 28th of every month	9999% of pensiners paid salaries by 28th of every month at the district headquarter		99%99% of the pensioners paid by 28th day of every month
	Monthly Pension monthly payroll reconciliation statement for management at district headquarter and cost centres		

Vote:525 Kiboga District

FY 2018/19

%age of staff appraised	9090% of the staff appraised in the whole district	9090% of the staff appraised in the whole district9090% of the staff appraised in the whole district9090% of the staff appraised in the whole district	90%90% of the staff appraised in the whole district
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid salaries by 28th of every month Monthly payroll reconciliation statement at the district headquarters & cost centres.		99%99% of the staff paid salaries by 28th day of every month
Non Standard Outputs:	Staff recruited in whole district Annual performance appraisal report for all staff on payroll made at the district headquarters and cost centres Declaration of vacant posts to DSC Preparation of appointment letters at district Headquarters Posting and transferring of staff	Staff recruited in whole district Quarterly performance appraisal report for all staff on payroll made at the district headquarters and cost centres Staff recruited in whole district Quarterly performance appraisal report for all staff on payroll made at the district headquarters and cost centres Staff recruited in whole district Quarterly performance appraisal report for all staff on payroll made at the district headquarters and cost centres	-Pension paid -Allowances paid Stationery procured. -Staff welfare maintained --paying of allowances -Analyzing the interface file -Monthly pension processing -Procurement of stationery and other office equipment s
	Wage Rec't:	0	0
	Non Wage Rec't:	753,988	565,491
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	753,988	565,491
			733,771

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesOne CBG report available at the district headquarters	YesOne CBG report available at the district headquartersyesOne CBG report available at the district headquartersyesOne CBG report available at the district headquarters	
No. (and type) of capacity building sessions undertaken	6Six capacity building sessions under taken at the district head quarters, training institutions and LLGs	2Two capacity building sessions under taken at the district head quarters, training institutions and LLGs2Two capacity building sessions under taken at the district head quarters, training institutions and LLGs2Two capacity building sessions under taken at the district head quarters, training institutions and LLGs	
Non Standard Outputs:	None None	NoneNoneNoe	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	18,213	13,660
	Donor Dev't:	0	0

Vote:525 Kiboga District

FY 2018/19

Total For KeyOutput	18,213	13,660	0
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OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:

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

OutPut: 13 81 06Office Support services

Non Standard Outputs:

N/A

-Chairs and projectors hired -
Stationery procured -
Subscription cleared -Cleaning
services paid -Computers
supplied -National and local
functions celebrated -Electricity
paid Machines maintained. -
Hiring of chairs and projectors -
Procuring of stationery -Paying
of subscription -Paying of
cleaning services -Supplying of
computers - Organizing national
and local function Paying of
electricity bills

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	35,077
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	35,077

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

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

Vote:525 Kiboga District**FY 2018/19*****OutPut: 13 81 08Assets and Facilities Management***

Non Standard Outputs:	N/A	-IFMS operational costs paid - Paying of IFMS operational costs	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	30,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A	-Payslips for all staff printed on monthly basis -Printing of staff pay slip monthly	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	7,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	7,327

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Monthly allowances paid to 3 records staff at the distrit headquarters	-Transport and lunch allowances paid -Stationery procured - Postage and courier services paid -paying of transport and lunch allowances - Procuring of stationery Paying of postage and courier services	
	Office stationery procured at the district headquarters		
	Mails posted and collected from post office Payment of monthly transport allowances		
	Procurement of office stationery		
	Coollection and posting of mails		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	8,648

Vote:525 Kiboga District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:

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

OutPut: 13 81 13Procurement Services

Non Standard Outputs:

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

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

-Career Development training s
conducted -Workshop and
seminars conducted -Allowances
paid -New staff inducted-
Conducting of career
development trainings -
Conducting workshop and
seminars - Payment of
allowances -Inducting of new
staff

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,836
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,836

Wage Rec't:	444,391	333,293	332,449
Non Wage Rec't:	1,270,184	952,638	1,053,210
Domestic Dev't:	118,212	88,659	17,836
Donor Dev't:	0	0	0
Total For WorkPlan	1,832,786	1,374,590	1,403,495

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Preparation of Monthly and Quarterly reports and Sub mission to Ministries and departments. Reports written	Preparation of Monthly and Quarterly reports and Sub mission to Ministries and departments.Preparation of Monthly and Quarterly reports and Sub mission to Ministries and departments.Preparation of Monthly and Quarterly reports and Sub mission to Ministries and departments.	Salaries at the district headquarters for finance Staff paid. ,payments of outstanding debts effected,and quarterly releases warranted .Mult-sectrol; transfers made. Payment of salaries for 1st quarter,2nd quarter 3rd quarter and 4th quarter and payment of outstanding debts for the year and warranting qtrr1,qtr 2,qtr 3 and qtr 4 releases and transferring local revenue to LLGs.
Wage Rec't:	153,280	114,960	153,280
Non Wage Rec't:	68,541	51,405	48,037
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	221,821	166,365	201,317

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OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	4Training of Revenue stake Holders on Local Revenue Software Database management.	1Training of Revenue stake Holders on Local Revenue Software Database management.	
	Data collection on all sources of Revenue (Enumeration) excise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated	Data collection on all sources of Revenue (Enumeration) excise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated Training of Revenue stake Holders on Local Revenue Software Database management.	
		Data collection on all sources of Revenue (Enumeration) excise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated Training of Revenue stake Holders on Local Revenue Software Database management.	
		Data collection on all sources of Revenue (Enumeration) excise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated	
Non Standard Outputs:	Improve of Local revenue collection by 25%	Improve of Local revenue collection by 25%	-District tax revenue register 18/19 -Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted -Tax registration and assessment - Monthly /quarterly monitoring and supervision of revenue facilities in six sub counties - Timely procurement of revenue stationery -preparation of monthly and quarterly revenue performance reports.
	Implement all the strategies outlined in the Revenue Enhancement plan Revenue Collections increased	Implement all the strategies outlined in the Revenue Enhancement planImprove of Local revenue collection by 25%	
	Strategies implemented	Implement all the strategies outlined in the Revenue Enhancement planImprove of Local revenue collection by 25%	
		Implement all the strategies outlined in the Revenue Enhancement plan	
	Wage Rec't:	0	0
	Non Wage Rec't:	37,567	28,176
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	37,567	28,176
			36,833

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance Minutes of the meetings	Monthly Budget Desk sitting at District Level. To review budget performanceMonthly Budget Desk sitting at District Level. To review budget performanceMonthly Budget	-LLG mentored on PBS budgeting Training of LLG staff .
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		Desk sitting at District Level. To review budget performance	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,150	5,363	7,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,150	5,363	7,501

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accountable stationary procured	Preparation of Financila statements	-Monthly financial statements prepared and reconciled LLG mentored on expenditure . Updating departmental ledgers. Mentoring of LLG
	Rules and regulation followed and implimented Preparation of procurement bids for accountable stationary	And Responding to Audit Queries as raised by Auditors both internal And externalPreparation of Financila statements	
	periodic review of rules and procedure	And Responding to Audit Queries as raised by Auditors both internal And externalPreparation of Financila statements	
		And Responding to Audit Queries as raised by Auditors both internal And external	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,882	11,162	4,868
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,882	11,162	4,868

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2018Half Year Financial statements prepared and submitted to Accountant General	30/10/017Half Year Financial statements prepared and submitted to Accountant General	2018-09-19Half Year Financial statements prepared and submitted to Accountant General
	Annual Financial Stateents Prepared and Submitted to Auditor General and Accountant General.	Annual Financial Stateents Prepared and Submitted to Auditor General and Accountant General.31/12/2017Half Year Financial statements prepared and submitted to Accountant General	Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.
		Annual Financial Stateents Prepared and Submitted to Auditor General and Accountant General.30/04/2018Half Year Financial statements prepared and submitted to Accountant General	
		Annual Financial Stateents Prepared and Submitted to Auditor General and Accountant General.	

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Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Number of LLG trained and inducted on the chart of accounts Training of LLG Finance staff on new chart of accounts
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries rMonthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	
	Qauartely supervision of 6 sub-counties of Dwanir Monthly Statements prepared	Responses to queries rMonthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	
	Response reports and Evidence	Responses to queries r	
	Supervision reports		
	Office Utilities procured		
Wage Rec't:	0	0	0
Non Wage Rec't:	12,010	9,008	6,185
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,010	9,008	6,185
Wage Rec't:	153,280	114,960	153,280
Non Wage Rec't:	140,150	105,113	103,424
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	293,430	220,073	256,704

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

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

Non Standard Outputs:	6 mandatory council meetings preparation of minutes and reports purchase of stationery, hire of venues, public address system, monitoring visits and meals	2 mandatory council meetings preparation of minutes and reports 2 mandatory council meetings preparation of minutes and reports 2 mandatory council meetings preparation of minutes and reports	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate. Maintenance of vehicle for the District Chairperson Payment of Ex-gratia for the District Councillors and Administrative Unit Chairpersons.
Wage Rec't:	208,108	156,081	216,736
Non Wage Rec't:	136,886	102,665	214,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	344,994	258,745	431,010

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	2 adverts in news papers in The New Vision in Kampala	2 adverts in news papers in The New Vision in Kampala	Adverts placed in Government news papers Carrying out contract committee meetings
	10 Contracts committee meetings held at the district headquarters	10 Contracts committee meetings held at the district headquarters	Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO
	8 Monitoring visits held district wide	8 Monitoring visits held district wide	Adverts placed in Government news papers Carrying out contract committee meetings
	10 valuation committee meetings held at the district headquarters.	3valuation committee meetings held at the district headquarters.	Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO
	4 Quartelry report Procurement of stationery	One Quartelry repor2 adverts in news papers in The New Vision in Kampala	
	Payment of allowances		
	Procurement of fuel	10 Contracts committee meetings held at the district headquarters	
	Preparation of reports		
	Preparation of Plans		
	Monitoring visits	8 Monitoring visits held district wide	
		3valuation committee meetings held at the district headquarters.	
		One Quartelry repor2 adverts in news papers in The New Vision in Kampala	
		10 Contracts committee meetings held at the district headquarters	
		8 Monitoring visits held district wide	
		3valuation committee meetings held at the district headquarters.	
		One Quartelry repor	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,740	11,055	13,049
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,740	11,055	13,049

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	5 DSC meetings	1 DSC meetings	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters Advertisement Shortlisting Conducting interviews
	1 advert	One advert	
	consultative visits	consultative visits	
	preparation of reports	preparation of reports	
	procurement of office supplies	procurement of office supplies1	
	allowances for DSC commissioners, purchase of stationery, submission of reports to line ministry, meals	DSC meetings1 DSC meetings	
		One advert	
		consultative visits	
		preparation of reports	
		procurement of office supplies	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,200	21,900	25,830

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,200	21,900	25,830

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attendedSensitization of community awareness meetings Carrying out quarterly prepared and submitted to CAO Carrying out Court sessions attended	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,580	13,185	8,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,580	13,185	8,900

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1One Auditor Generals queries reviewed per LG at the district	1One Auditor General report reviewed1One Auditor General report reviewed1One Auditor General report reviewed	One Auditor Generals queries reviewed per LG at the district
No. of LG PAC reports discussed by Council	4Fou PAC meetings discussed by council	1One PAC report discussed by council1One PAC report discussed by council1One PAC report discussed by council	1Fou PAC meetings discussed by council
Non Standard Outputs:	4 Internal Audit qaterly reports reviewed at the district headquarter. Legal documents procured at the district headquarters. 4 Internal Audit qaterly reports reviewed at the district headquarter. Legal documents procured at the district headquarters.	One PAC report discussed by councilOne PAC report discussed by councilOne PAC report discussed by council	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	13,800	10,350	9,670
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,800	10,350	9,670

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	None None	NoneNoneNone	12 Executive meetings conducted Holding Executive meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	1,625
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	1,625

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OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 committee meetings for the four committees preparation of minutes and reports Allowances, stationery, monitoring visits, telecommunications	One committee meetings for the four committees preparation of minutes and reportsOne committee meetings for the four committees preparation of minutes and reportsTwo committee meetings for the four committees preparation of minutes and reports	6 standing committees meetings held 4 quarterly monitoring activities conducted 6 reports prepared and submitted to council Conduction standing committees meetings Carrying out quarterly monitoring field visits Preparation of reports and submitted to council
Wage Rec't:	0	0	0
Non Wage Rec't:	18,720	14,040	26,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,720	14,040	26,400
Wage Rec't:	208,108	156,081	216,736
Non Wage Rec't:	234,526	175,895	299,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	442,634	331,976	516,484

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 4 Production and Marketing**

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

1. Wages for extension staff paid
 2. Reporting and consultative trips to MAAIF headquarters made
 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made
 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies)
 5. Workshops and seminars carried out/ attended
 6. Facilitation of Sub County Extension staff done
 7. Provision of extension services in the district through the Extension Grant done
 8. Agriculture statistics compiled
 9. 552 farmer trainings conducted
 10. 16,560 farmers trained
 11. 818 field visits conducted
 12. 4,090 households visited
 13. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy, 27 piggery and 27 poultry)
 19. Three value chains developed (coffee, maize and dairy)
 20. Nine farmer field days conducted
 21. 360 farmer groups registered
 22. 36 monitoring visits carried out by Lower Local Government Leaders
 23. 180 households monitored by the LLG leaders
 24. 20 monitoring visits carried out by the district leaders
 25. 100 householders monitored by the district leaders
 1. Payment of wages for extension staff authorized by the Chief Administrative Officer
 2. To make regular reports and consultative trips to MAAIF headquarters
 3. Trips to Research Institutions, attending Agric Shows ;symposiums/study tour/Exposure visits
 4. Repair and maintain official vehicle and also ensure proper office running (maintain office

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			equipment, provision of tea to staff and other office supplies)
			5. Workshops and seminars
			6. Facilitation of Sub County Extension staff
			7. Provision of extension services in the district through the Extension Grant
			8. To compile and disseminate agriculture statistics
			9. To conduct training of farmers
			10. To conduct field visits
			11. To carry out household visits
			12. Demonstrations established, farmer field days conducted and registration of farmer groups
			13. Monitoring visits by the lower local government and district leaders
Wage Rec't:	0	0	567,312
Non Wage Rec't:	0	0	240,342
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	807,654

Class Of OutPut: Higher LG Services**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Payment of staff salaries Production and OWC activities coordinated, supervised and monitored in all the 9 Lower Local Governments	Payment of staff salaries Production and OWC activities coordinated, supervised and monitored in all the 9 Lower Local Governments	
	Office routine operations made (procurement of assorted stationery, toner, internet)	Office routine operations made (procurement of assorted stationery, toner, internet)	
	Trips to MAAIF headquarters, R To pay staff salaries To coordinate and supervise Production and OWC activities coordinated in all the 9 Lower Local Governments To procure for Office assorted stationery, toner and internet	Trips to MAAIF headquarters, R Payment of staff salaries Production and OWC activities coordinated, supervised and monitored in all the 9 Lower Local Governments Office routine operations made (procurement of assorted stationery, toner, internet)	
	To deliver reports and to make consultations with MAAIF	Trips to MAAIF headquarters, R Payment of staff salaries Production and OWC activities coordinated, supervised and monitored in all the 9 Lower Local Governments Office routine operations made (procurement of assorted stationery, toner, internet)	
		Trips to MAAIF headquarters, R	
Wage Rec't:	314,110	235,583	0
Non Wage Rec't:	22,918	17,189	0

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Domestic Dev't:	13,915	10,436	0
Donor Dev't:	0	0	0
Total For KeyOutput	350,944	263,208	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Regulation & certification of agro-input dealers in all the 9lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C	Regulation & certification of agro-input dealers in all the 9lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C	
	Trips to MAAIF and other research institutions m To carry out Regulation & certification of agro-input dealers in all the 9 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C	Trips to MAAIF and other research institutions mRegulation & certification of agro-input dealers in all the 9lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C	
	To make trips to MAAIF and other re	Trips to MAAIF and other research institutions mRegulation & certification of agro-input dealers in all the 9lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C	
		Trips to MAAIF and other research institutions m	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	0
Domestic Dev't:	66,500	49,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,000	53,250	0

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		- One water testing kit procured and monitored- To procure one water testing kit - To carry out fish inspections, certification and quality assurance of fish ponds and all fisheries activities in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,440

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OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Three field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council To carry out three field trips per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council	Three field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town CouncilThree field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town CouncilThree field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council	1. Regulation and certification of agro inputs done. 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted 4. Pest and disease surveillance carried out. 1. To carry out inspection of all agro in put shops on a regular basis to ensure compliance with set standards 2. To carry out training of farmers on crop and pests in the district with the aim imparting skills for identification of diseases and pests. 3. To promote climate smart agriculture through training, use of early maturing varieties of crops and sustainable use of land and waater 4. Pest and disease surveillance in all the lower local governments
Wage Rec't:	0	0	0
Non Wage Rec't:	2,700	2,025	3,417
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,200	3,150	3,417

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

Non Standard Outputs:	Farmers mobilized and trained to establish bee keeping as a business in all the LLG To mobilize and train farmers to establish bee keeping as a business in all the 9 LLG	Farmers mobilized and trained to establish bee keeping as a business in all the LLGFarmers mobilized and trained to establish bee keeping as a business in all the LLGFarmers mobilized and trained to establish bee keeping as a business in all the LLG	Farmers mobilized and trained to establish bee keeping as a business in all the LLGTo mobilize and train farmers to establish bee keeping as a business in all the 9 LLG
Wage Rec't:	0	0	0
Non Wage Rec't:	2,070	1,553	1,500
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,570	2,678	1,500

Vote:525 Kiboga District**FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	12 Regulation, Inspection and supervision of veterinary Drug shops	12 Regulation, Inspection and supervision of veterinary Drug shops	Vermin controlled in the districtTo control vermin through the use of poison
	4 Trips to MAAIF and other research institutions	4 Trips to MAAIF and other research institutions	
	Supervision , monitoring and technical backstopping of sub-counties.	Supervision , monitoring and technical backstopping of sub-counties.	
	Veterinary Public health awareness and carry out surveillance To carry out 12 regulatory, Inspections and supervision of veterinary Drug shops	Veterinary Public health awareness and carry out surveillance12 Regulation, Inspection and supervision of veterinary Drug shops	
	To travel to MAAIF and Research Institutions for consultations	4 Trips to MAAIF and other research institutions	
	To make technical backstopping of extension staff at sub-counties.	Supervision , monitoring and technical backstopping of sub-counties.	
	To carry out veterinary public heal	Veterinary Public health awareness and carry out surveillance12 Regulation, Inspection and supervision of veterinary Drug shops	
		4 Trips to MAAIF and other research institutions	
		Supervision , monitoring and technical backstopping of sub-counties.	
		Veterinary Public health awareness and carry out surveillance	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,300	3,225	1,150
Domestic Dev't:	34,000	25,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,300	28,725	1,150

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops 4 Trips to MAAIF and other research institutions Supervision , monitoring and technical backstopping of sub-counties. Veterinary Public health awareness and carry out
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surveillance of zoonotic diseases among livestock handlers Meat inspection activities carried out Collection of laboratory samples , diagnosis and reference to Makerere University College of Veterinary Medicine and NADDEC Vaccines and other supplies from MAAIF collected Regulation of the Production and trade in livestock products and inputs done One functional Artificial Insemination station maintained. At Production headquarters 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. Check points to control animal movements mounted Mubende and Boer goats procured To carry out Vaccinations and treatment of livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry To carry out 12 regulatory, Inspections and supervision of veterinary Drug shops To travel to MAAIF and Research Institutions for consultations To make technical backstopping of extension staff at sub-counties. To carry out veterinary public health awareness and carry out surveillance of zoonotic diseases among livestock handlers To make daily meat inspection in all the slaughter slabs in the district Collection of laboratory samples , diagnosis and reference to Makerere University College of Veterinary Medicine and NADDEC Collection of vaccines and other supplies from MAAIF Regulation of the Production and trade in livestock products and inputs One functional Artificial Insemination station maintained at Production headquarters 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 20 Check points to control animal movements, procurement of Mubende and Boer goats

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,475
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	3,475
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OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring & payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid 1. To procure Assorted Stationery and Tonner , airtime 2. To procure Computer supplies and Information Technology (IT) 3. To make trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour 4. To carry out Vehicle, motorcycles, fridges, generator repairs 5. To pay Electrical repairs/wiring & payment of monthly bills 6. To conduct and attend Workshops and seminars 7. To carry out Renovation of DPOs Office and laboratory 8. To refund staff transport 9. To pay wages for watchman

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	25,310
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,310

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Two motorcycles procured 2. 3000 banana suckers procured 3. 100 kg of maize seed procured 4. Planting and stocking materials procured such as cassava cuttings and heifers 5. Slides and laboratory reagents procured 6. One lap top computer procured 7. Assorted honey processing equipment procured 8. Three solar water pumps procured 9. Pasture seeds procured 10. Assorted fish pond management equipment procured 11. Health kits procured for the heifers procured 12. Wages for extension staff

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paid 13. Reporting and consultative trips to MAAIF headquarters made 14. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 15. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 16. Workshops and seminars carried out/ attended 17. Facilitation of Sub County Extension staff done 18. Provision of extension services in the district through the Extension Grant done 19. Agriculture statistics compiled 20. 552 farmer trainings conducted 21. 16,560 farmers trained 22. .818 field visits conducted 23. 4,090 households visited 24. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry) 25. Three value chains developed (coffee, maize and dairy) 26. Nine farmer field days conducted 27. 360 farmer groups registered 28. 36 monitoring visits carried out by Lower Local Government Leaders 29. 180 households monitored by the LLG leaders 30. 20 monitoring visits carried out by the district leaders 31. 100 householders monitored by the district leaders 1. To procure two motorcycles 2. To procure 3000 banana suckers 3. To procure 100 kg of maize seed 4. To procure Planting and stocking materials such as cassava cuttings and heifers 5. To procure Slides and laboratory reagents 6. To procure One lap top computer 7. To procure Assorted honey processing equipment 8. To procure Three solar water pumps 9. Pasture seeds 10. To procure assorted fish pond management equipment 11. To procure Health kits for the heifers 12. Reporting and consultative trips to MAAIF headquarters 13. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits 14. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies)

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15. Workshops and seminars carried out/ attended 16. Facilitation of Sub County Extension staff 17. Provision of extension services in the district through the Extension Grant 18. Compile agriculture statistics 19. To conduct 552 farmer trainings 20. To train 16,560 farmers 21. .To conduct 818 field visits 22. To visit 4,090 households 23. To establish 225 demonstrations (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry) 24. To develop three value chains developed (coffee, maize and dairy) 25. To conduct Nine farmer field days 26. To facilitate the registration of 360 farmer groups 27. To carry out 36 visits monitoring visits by Lower Local Government Leaders 28. 180 households monitored by the LLG leaders 29. To make 20 monitoring visits by the district leaders 30. 100 householders monitored by the district leaders			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	83,859
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	83,859

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	1515 Cooperative groups in the district supervised	515 Cooperative groups in the district supervised35 Cooperative groups in the district supervised33 Cooperative groups in the district supervised	1515 Cooperative groups in the district supervised
Non Standard Outputs:	4 Trade sensitisation meetings organised at the district/ Town Councils	one trade sensitisation meetings organised at the district/ Town Councils	Producer groups identified for collective value addition Opportunities identified for industrial developmentTo identify producer groups for collective value addition To identify opportunities for industrial development
	Businesses inspected for compliance with the law 4 Trade sensitisation meetings organised at the district/ Town Councils	Businesses inspected for compliance with the lawone trade sensitisation meetings organised at the district/ Town Councils	
	Businesses inspected for compliance with the law	Businesses inspected for compliance with the lawone trade sensitisation meetings organised at the district/ Town Councils	
		Businesses inspected for compliance with the law	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,515

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,515

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1one enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards 1one enterprise linked to UNBS for quality and standards 1one enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards
Non Standard Outputs:		N/A	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration 1. Radio talk shows, meetings and trainings will be held to disseminate information 2. Businesses will be facilitated to register 3. At least one prospering business will be linked to UNBS for registration
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,044
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,044

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1One produce supported to link up with international markets through UEPB	1One produce supported to link up with international markets through UEPB 1One produce supported to link up with international markets through UEPB 1One produce supported to link up with international markets through UEPB	1One producer supported to link up with international markets through UEPB
Non Standard Outputs:		N/A	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated 1. One producer or producer association will be linked to markets internally and externally through UEPB 2. Four f market information reports will be disseminated
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,276
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,276

Non Standard Outputs:	Contribution to payment of electricity in Production office	Contribution to payment of electricity in Production office	15 cooperative groups supervised, monitored, mentored and audited 10 groups mobilized for registration 10 cooperatives / SACCOs assisted with registration
	Contribution to payment of electricity in Production office	Contribution to payment of electricity in Production office	15 cooperative groups will be supervised, monitored, mentored and audited 10 groups will be mobilized for registration 10 cooperatives / SACCOs will be assisted with registration
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,522
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,522

Vote:525 Kiboga District

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OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identifiedOne tourism development activities will be mainstreamed in the DDP Name and number of tourism sites identified	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	384

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and neededyesone report compiled on the nature of value addition support and neededyesone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and needed
No. of value addition facilities in the district	3030 value addition facilities existing in the district	66 value addition facilities existing in the district86 value addition facilities existing in the district86 value addition facilities existing in the district	3030 value addition facilities existing in the district
Non Standard Outputs:		N/A	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition1. To identify opportunities for industrial development 2. To identify producer groups for collective value addition
Wage Rec't:	0	0	0
Non Wage Rec't:	581	435	384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	581	435	384
Wage Rec't:	314,110	235,583	567,312
Non Wage Rec't:	45,569	34,177	285,759
Domestic Dev't:	117,415	88,061	83,859
Donor Dev't:	0	0	0
Total For WorkPlan	477,094	357,821	936,930

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	3,892,074
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,892,074

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	224Deliveries	56Deliveries56Deliveries56Deliveries	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	447children fully immunised)	112children fully immunised)112children fully immunised)112children fully immunised)	
Number of inpatients that visited the NGO Basic health facilities	277Admissions	69Admissions69Admissions69Admissions	
Number of outpatients that visited the NGO Basic health facilities	9248OPD attendances)	2312OPD attendances) Nabwendo and Bamusuuta2312OPD attendances) Nabwendo and Bamusuuta2312OPD attendances) Nabwendo and Bamusuuta	
Non Standard Outputs:	1456 targeted for HCT services 520 targeted for PMTCT services 318 targeted for IPT2 services 30 CPR Counseling, testing, conducting out reaches.	364 targeted for HCT services 130targeted for PMTCT services 80 targeted for IPT2 services 30 CPR364 targeted for HCT services 130targeted for PMTCT services 80 targeted for IPT2 services 30 CPR364 targeted for HCT services 130targeted for PMTCT services 80 targeted for IPT2 services 30 CPR	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,342	9,256	12,051
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,342	9,256	12,051

Vote:525 Kiboga District

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

% age of approved posts filled with qualified health workers	80percent of approved posts filled with qualified	60percent of approved posts filled with qualified10percent of approved posts filled with qualified5percent of approved posts filled with qualified	80Percentage of positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10percent of VHTs complying and submitting reports quarterly	4percent of VHTs complying and submitting reports quarterly2percent of VHTs complying and submitting reports quarterly	20Number of villages Compiling and submitting reports, holding meetings
No and proportion of deliveries conducted in the Govt. health facilities	1988Delivered	497Delivered497Delivered497Delivered	2180Number of children delivered
No of children immunized with Pentavalent vaccine	4407children fully immunised in the whole district	1102children fully immunised in the whole district1102children fully immunised in the whole district	4806Children immunized and outreaches conducted
No of trained health related training sessions held.	38training session/ mentorships held at health facilities	10training session/ mentorships held at health facilities10training session/ mentorships held at health facilities	60 Health related training's conducted
Number of inpatients that visited the Govt. health facilities.	4612Admissions	1153Admissions1153Admissions	5120Number of patients admitted, Counseled and treated
Number of outpatients that visited the Govt. health facilities.	102479OPD attendance	25620OPD attendance25620OPD attendance	102480Number of patients Counseled and treated
Number of trained health workers in health centers	120health workers trained in health centers.)	90health workers trained in health centers.)10health workers trained in health centers.)	120health workers trained in health centers.)

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Non Standard Outputs:	3074 Malaria control-IPT2 4612 Mothers receiving PMTCT services. 10248 HIV services -HCT 30 CPR conducting out reaches, Testing for HIV	769 Malaria control-IPT2 1153 Mothers receiving PMTCT services. 2562 HIV services -HCT 30 CPR769 Malaria control-IPT2 1153 Mothers receiving PMTCT services. 2562 HIV services -HCT 30 CPR769 Malaria control-IPT2 1153 Mothers receiving PMTCT services. 2562 HIV services -HCT 30 CPR	Health facilities with functional health unit management committeesconduct health unit management committee sitting at health facility level.
Wage Rec't:	2,607,412	1,955,559	0
Non Wage Rec't:	80,880	60,660	82,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,688,292	2,016,219	82,917

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	ILwamata Towwn council,	IILatrine construction at Lwamata Health centre IIILatrine construction at Lwamata Health centre IIILatrine construction at Lwamata Health centre III	
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,500	15,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,500	15,375	0

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

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Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,678
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,678

Class Of OutPut: Lower Local Services

Vote:525 Kiboga District

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

%age of approved posts filled with trained health workers	80percent of approved posts filled with trained health workers	80percent of approved posts filled with trained health workers80percent of approved posts filled with trained health workers80percent of approved posts filled with trained health workers	80Advertisement and Recruit
No. and proportion of deliveries in the District/General hospitals	2046Deliveries	616Deliveries616Deliveries616	3042Deliveries conducted
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	8437Admissions	2109Admissions2109Admissio	ns2109Admissions
Number of total outpatients that visited the District/ General Hospital(s).	37498OPD attendance	9375OPD attendance9375OPD attendance9375OPD attendance	37930Counseling, care and treatment
Non Standard Outputs:	5625 targeted for HCT service 2344 targeted for PMTCT service. 605 Targeted for Immunization -DPT3 1641 malaria control-IPT2 35 CPR Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital Payment of cleaning services and uti Counseling,Testing,Conducting immunization sessions.	1406 targeted for HCT service 586 targeted for PMTCT service. 151 Targeted for Immunization -DPT3 410 malaria control-IPT2 35 CPR Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital Payment of cleaning services and uti1406 targeted for HCT service 586 targeted for PMTCT service. 151 Targeted for Immunization -DPT3 410 malaria control-IPT2 35 CPR Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital Payment of cleaning services and uti1406 targeted for HCT service 586 targeted for PMTCT service. 151 Targeted for Immunization -DPT3 410 malaria control-IPT2 35 CPR Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital Payment of cleaning services and uti	Quarterly Hospital board meetings held Quarterly general staff meetings held.. Monthly Heads of department meetings held Internal support supervision conducted and reports submitted. Hold quarterly Hospital board meetings Hold quarterly general staff meetings. Hold monthly heads of department meetings. conduct quarterly internal support supervision.
Wage Rec't:	0	0	0
Non Wage Rec't:	162,657	121,993	162,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	162,657	121,993	162,657

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OutPut: 08 82 80 Hospital Construction and Rehabilitation

No of Hospitals constructed	1 District Hospital Rehabilitated	1 Kiboga Hospital Renovated 1 Kiboga Hospital Renovated 1 Kiboga Hospital Renovated	1 District Hospital Rehabilitated
No of Hospitals rehabilitated	1 One district Hospital rehabilitated		1 Retention for previous works under hospital renovation paid Monitoring and supervision report submitted
Non Standard Outputs:	None None	Assorted equipment including ultrasound scan procured Assorted equipment including ultrasound scan procured	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	400,000	300,000	350,000
Donor Dev't:	0	0	0
Total For KeyOutput	400,000	300,000	350,000

OutPut: 08 82 85 Specialist Health Equipment and Machinery

Non Standard Outputs:	None None	None None None	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,500	21,375	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	28,500	21,375	50,000

Programme: 08 83 Health Management and Supervision**Class Of OutPut: Higher LG Services****OutPut: 08 83 01 Healthcare Management Services**

Non Standard Outputs:	5088 HF-workers receiving salary.	1272 HF-workers receiving salary.	Sector work plan developed and submitted
	60 Staffs from DHO's office receiving salary.	15 Staffs from DHO's office receiving salary.	Quarterly sector PBS reports compiled and submitted
	National Immunization days conducted	Support supervision conducted	Staffs verified for salary payment by CAO
	Spare for ultra sound machine procured	DAC meeting conducted	Critical vacant posts submitted to CAO
	Processing payment.	Retention paid for Placenta pit, theater and staff house at Bukomero	Extended DHT meetings held
	Holding meetings, Conducting immunization,	Staffs on private wing paid top up and top-u	HMIS reports compiled and entered into DHIS2
	Sourcing for service providers	1272 HF-workers receiving salary.	Supervision and monitoring conducted to all Health facilities
		15 Staffs from DHO's office receiving salary.	Quarterly DAC meeting for HIV and AIDS held
		Support supervision conducted	HIV and AIDS stakeholders meeting held
		National Immunization days conducted	Develop and submit sector work plan
			Compile and submit sector quarterly PBS reports
			Verify and submit staffs for salary payment
			Declare Critical vacant positions

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		DAC meeting conducted	to CAO for recruitment Conduct quarterly extended DHT meetings Compile and enter HMIS reports in DHIS2
		Staffs on private wing paid top up and top-up allowances1272 HF-workers receiving salary.	Supervision and monitoring conducted for all health facilities Conduct quarterly DAC meetings
		15 Staffs from DHO's office receiving salary.	Hold HIV and AIDS stakeholders meeting
		Support supervision conducted	Hold quarterly HIV performance review meetings
		National Immunization days conducted	
		DAC meeting conducted	
		Staffs on private wing paid top up and top-up allowances	
Wage Rec't:	90,018	67,514	301,852
Non Wage Rec't:	40,988	30,741	47,241
Domestic Dev't:	0	0	0
Donor Dev't:	237,000	177,750	0
Total For KeyOutput	368,006	276,004	349,093

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Pay retention for placenta pit, theater and staff house at Bukomero HCIV	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II. Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV Construct maternity units at Kyanamuyonjo HCIII. Construct a Staff House at Nsala HCII. Renovate OPD at Nsala HCII Construct a latrines at Bukomero HCIV. Renovate General ward and Peadiatrics ward at Bukomero HCIV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	548,195
Donor Dev't:	0	0	120,000
Total For KeyOutput	0	0	668,195
Wage Rec't:	2,697,430	2,023,073	4,193,926
Non Wage Rec't:	296,867	222,650	311,544
Domestic Dev't:	452,000	339,000	948,195
Donor Dev't:	237,000	177,750	120,000
Total For WorkPlan	3,683,297	2,762,473	5,573,666

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Promotion of Academic standards in all schools Starndards	NoneNoneNone	-Allowances paid to all staff - Stationery procured -Fuel paid - Staff welfare improved -Utility bills paid -Facilitating SMCs tranning -.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfiles;monitorin g and supervising og education activities.Payment of allowances,Staff welfare;Printing,Stationery.phot ocopying and biding;Monitoring of Education Activities,Facilitating SMCs trannings.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfiles;monitorin g and supervising og education activities.
Wage Rec't:	0	0	5,588,424
Non Wage Rec't:	0	0	29,981
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,618,405

Class Of OutPut: Lower Local Services

Vote:525 Kiboga District**FY 2018/19****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	158158 pupils passing in grade one	160158 pupils passing in grade one 150158 pupils passing in grade one 150158 pupils passing in grade one	111at least 250 pupils passing in grade one
No. of pupils enrolled in UPE	2321423,214 pupils enrolled in UPE schools in whole district	2518425181 pupils enrolled in UPE schools in whole district 2518425181 pupils enrolled in UPE schools in whole district 2518425181 pupils enrolled in UPE schools in whole district	2620026,200 pupils in UPE schools in the whole District
No. of pupils sitting PLE	27812781 passing in grade one	27812781 passing in grade one 27812781 passing in grade one 27812781 passing in grade one	3000monthly tests, daily homework
No. of student drop-outs	255255 students rop out	5555 pupils drop outb every term 5050 pupils drop outb every term 5050 pupils drop outb every term	300 students drop out
No. of teachers paid salaries	87Transfer of UPE to all Primary schools.	67UPE fundytansferred to 87 Government Aided schools 87UPE fundytansferred to 87 Government Aided schools 87UPE fundytansferred to 87 Government Aided schools	869Salaried paid to all teachers
Non Standard Outputs:			Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive -monitoring and inspection -repairing of education office -staff welfare improved -Payment of Wages to all primary teachers on the pay roll -UPE Funds transferred to all Government Aided schools - Improving staff walfare preparing break tea
	Wage Rec't:	5,375,636	4,031,727
	Non Wage Rec't:	303,629	227,722
	Domestic Dev't:	0	0
	Donor Dev't:	0	50,000
	Total For KeyOutput	5,679,265	4,259,449

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			- class room constructed at kiboga Das p/s -Latrine constructed at kasega P/s -latrine constructed at kyeyitabya p/s Monitoring and supervision of the projects Construction of class room at Kiboga Das - Holding construction review meetings
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0

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Domestic Dev't:	0	0	150,257
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	150,257

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,000	67,500	0

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,466	20,599	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,466	20,599	0

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	1,202,594
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,202,594

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	30772 30772 Students enrolled in USEdistrict wide	30772 30772 Students enrolled in USE in all secondary schhols in whole district30772 30772 Students enrolled in USE in all secondary schhols in whole district	30772 30772 Students enrolled in USEdistrict wide
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Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district USE transferred	Capitation grant disbursed to USE schools in the whole districtCapitation grant disbursed to USE schools in the whole districtCapitation grant disbursed to USE schools in the whole district	-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss Students sitting UCE in All Government Aided schools and Private schools. Syllabus completed in time -verification of the payroll before salaries are paid Holding construction review meeting
Wage Rec't:	943,676	707,757	0
Non Wage Rec't:	452,257	339,193	490,684
Domestic Dev't:	0	0	437,795
Donor Dev't:	0	0	0
Total For KeyOutput	1,395,933	1,046,950	928,479

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10Ten istructors paid salaries	10Ten istructors paid salaries10Ten istructors paid salaries10Ten istructors paid salaries	15Ten instructors paid salaries
Non Standard Outputs:		N/A	-Running costs paid students in the institute -Salaries paid to all staff on every 28 day of the month -Running costs for the Institute -verification of staff members on the -payroll before salaries are paid
Wage Rec't:	313,558	235,169	336,934
Non Wage Rec't:	0	0	132,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,558	235,169	469,838

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	134,200	100,650	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	134,200	100,650	0

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

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries at the district headquarters	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and
	General Administration of Education office	General Administration of Education office	
	Reports to Ministry and Other Management bodies	Reports to Ministry and Other Management bodies	

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	Meetings with Head teachers and staff	Meetings with Head teachers and staff	seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration. Monitoring of
	Monitoring and Conduction PLE Mock, UCE and Termly exams for bot Staff Paid	Monitoring and Conduction PLE Mock, UCE and Termly exams for bot5 staff paid salaries at the district headquarters	Constructions, Primary and secondary schools Conducting supervision of both Primary and secondary schools in the whole district. Coordinating of Central Government and Local
	Effective management	General Administration of Education office	Programs at all schools. Office management and Attending to committee and management meetings. Holding of
	Reports	Reports to Ministry and Other Management bodies	Departmental and Head teachers meetings Attending to Workshops and seminars conducting PLE exams Monitoring of pupil and teacher attendance Monitoring community participation in schools
		Meetings with Head teachers and staff	
		Monitoring and Conduction PLE Mock, UCE and Termly exams for bot5 staff paid salaries at the district headquarters	
		General Administration of Education office	
		Reports to Ministry and Other Management bodies	
		Meetings with Head teachers and staff	
		Monitoring and Conduction PLE Mock, UCE and Termly exams for bot	
Wage Rec't:	44,870	33,653	88,439
Non Wage Rec't:	53,195	39,896	48,592
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	98,065	73,548	137,031

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

No. of inspection reports provided to Council	4Four inspection reports provided to council	1One inspection reports provided to council1One inspection reports provided to council1One inspection reports provided to council
No. of primary schools inspected in quarter	60102 Primary and 30 Secondary Schools Inspected in the whole district	2720 Primary and 3 Secondary Schools Inspected in the whole district2020 Primary and 3 Secondary Schools Inspected in the whole district2020 Primary and 3 Secondary Schools Inspected in the whole district
No. of secondary schools inspected in quarter	88 Secondary schools inspected	33 Secondary schools inspected33 Secondary schools inspected33 Secondary schools inspected

Vote:525 Kiboga District**FY 2018/19**

No. of tertiary institutions inspected in quarter	1One tertiary institute inspected in a quarter	1One tertiary institute inspected in a quarter1One tertiary institute inspected in a quarter1One tertiary institute inspected in a quarter	
Non Standard Outputs:	Parents sensitization in the whole district.	One Parents sensitization in the whole district.	
	Vehicles maintained at the district headquarters Stationery procured at the district headquarters Mobilisation and reports made	Departmental Vehicles maintained at the district headquarters Stationery procured at the district headquartersOne Parents sensitization in the whole district.	
		Departmental Vehicles maintained at the district headquarters Stationery procured at the district headquartersOne Parents sensitization in the whole district.	
		Departmental Vehicles maintained at the district headquarters Stationery procured at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,736	17,052	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,736	17,052	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:		-Workshop and seminars attended -Allowances paid - Stationery procured-Payments of allowances -Attending workshop and seminars -Procurement of stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,200

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

Non Standard Outputs:	- Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities -Allowances paid Training teachers on how to
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Vote:525 Kiboga District

FY 2018/19

			identify different disabilities and managing them Going for workshops and seminars Renovation of the assessment and resource centre Assessment of children with disabilities Carrying out follow ups to children who are home based Development of assessment tools for learners with special needs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,380
Wage Rec't:	6,677,740	5,008,305	7,216,391
Non Wage Rec't:	966,016	724,512	1,055,188
Domestic Dev't:	157,466	118,099	588,052
Donor Dev't:	0	0	50,000
Total For WorkPlan	7,801,222	5,850,917	8,909,631

Vote:525 Kiboga District

FY 2018/19

WorkPlan: 7a Roads and Engineering

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

5 staff paid salaires at the District HeadQuarters, 4 staff at Bukomero Town Council, 2 staff at Kiboga T/C, 60 road gangs paid, 6 headmen paid and 2 overseers paid salaries for district roads.

6 staff paid salaires at the District HeadQuarters, 4 staff at Bukomero Town Council, 3 staff at Kiboga T/C, 60 road gangs paid, 6 headmen paid and 2 overseers paid salaries for district roads.

4 quarterly reports prepared and submitted to line mini Payment of salaries of 11 staff, payment of wages of contract/temporary staff, procurement of fuel, and construction materials for road works, operation of Engineer's office, facilitation of District Roads Committee, maintenance of Road plant, Equipm

1 quarterly report prepared and submitted to line minis6 staff paid salaires at the District HeadQuarters, 4 staff at Bukomero Town Council, 3 staff at Kiboga T/C, 60 road gangs paid, 6 headmen paid and 2 overseers paid salaries for district roads.

1 quarterly report prepared and submitted to line minis6 staff paid salaires at the District HeadQuarters, 4 staff at Bukomero Town Council, 3 staff at Kiboga T/C, 60 road gangs paid, 6 headmen paid and 2 overseers paid salaries for district roads.

1 quarterly report prepared and submitted to line minis

Wage Rec't:	103,899	77,924	0
Non Wage Rec't:	177,679	133,259	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	281,578	211,183	0

Vote:525 Kiboga District**FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

ROads Equipment, machinery and vehicles functioning all year round
Repairs and servicing of Roads Equipment, machinery and vehicles

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	80,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	80,000

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Maintaining a functional District Roads office. Preparation of quarterly reports. Preparation of supervision & monitoring reports. 4no District Roads Committee meetings held. Payment of salaries to works staff, payment of utilities, national consultations, works supervision and monitoring.

Wage Rec't:	0	0	75,289
Non Wage Rec't:	0	0	797,832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	873,121

Class Of OutPut: Lower Local Services***OutPut: 04 81 51 Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs 15Transfer to LLGs 4Transfer to LLGs4Transfer to LLGs4Transfer to LLGs

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	51,743	38,807	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,743	38,807	0

Vote:525 Kiboga District

FY 2018/19

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	256,520	192,390	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	256,520	192,390	0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	400Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga	400Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga400Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga400Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	308,519	231,389	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	308,519	231,389	0

Class Of OutPut: Capital Purchases

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:	Payment of vehicle Bank loan; Procurement of one motorcycle Payment of vehicle Bank loan; Procurement of one motorcycle		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,300	30,225	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,300	30,225	0

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,335	7,751	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,335	7,751	0
Wage Rec't:	103,899	77,924	75,289
Non Wage Rec't:	794,460	595,845	877,832
Domestic Dev't:	50,635	37,976	0
Donor Dev't:	0	0	0
Total For WorkPlan	948,994	711,746	953,121

Vote:525 Kiboga District

FY 2018/19

WorkPlan: 7b Water

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

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 12 Months paid to One staff in the department	4 Quarterly reports made and submitted to line ministries 12 monthly reports made and submitted Salaries verified for payment of department staff Coordination meetings extension workers meetings Data capture and update
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly progress reports produced and submitted to relevant bodies/ministries	
	12 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters Preparing reports	3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquartersSalaries for 12 Months paid to One staff in the department	
	Holding/Attending routine meetings		
	Preparing quarterly budgets/workplans/reports	1 Quarterly progress reports produced and submitted to relevant bodies/ministries	
	Budget control and monitoring	3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquartersSalaries for 12 Months paid to One staff in the department	
		1 Quarterly progress reports produced and submitted to relevant bodies/ministries	
		3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters	
Wage Rec't:	16,252	12,189	21,644
Non Wage Rec't:	17,805	13,354	14,071
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,057	25,543	35,716

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Hqrs	1District hqrs1District hqrs1District hqrs	4District Hqrs	
			DWSSC meetings	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4District Hqrs	1District hqrs1District hqrs1District hqrs	4District Hqrs	
			Display of notices	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		11,944	8,958	12,985
Domestic Dev't:		17,145	12,859	0
Donor Dev't:		0	0	0
Total For KeyOutput		29,089	21,817	12,985

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:		39,000	29,250	0
Donor Dev't:		0	0	0
Total For KeyOutput		39,000	29,250	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	Community Promotion donePromotion of water management	
Wage Rec't:		0	0	0
Non Wage Rec't:		7,598	5,698	7,486
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		7,598	5,698	7,486

Vote:525 Kiboga District**FY 2018/19****OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation and Hygiene improved in Lwamata and Dwaniro S/Cs through home improvement campaigns		
	Sanitation and Hygiene improved in Lwamata and Dwaniro S/Cs through home improvement campaigns		
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
Total For KeyOutput	20,638	15,478	0

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

Non Standard Outputs:	Improved Sanitation and Hygiene in 24 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations heldAwareness creation Launching and Triggering campaigns Home Improvement campaigns in 24 villages Sanitation Week Crowning		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	209,600	157,200	0
Donor Dev't:	0	0	0
Total For KeyOutput	209,600	157,200	0

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	230,153
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	230,153
Wage Rec't:	16,252	12,189	21,644
Non Wage Rec't:	37,347	28,010	34,543
Domestic Dev't:	386,383	289,787	251,205
Donor Dev't:	0	0	0
Total For WorkPlan	439,982	329,986	307,393

Vote:525 Kiboga District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	12 Staff members performance assessed and reported on	1 quarterly report and work plan prepared and submitted	1. 13 Staff members paid their salaries for a period of 12 months;
	4 quarterly reports and work plan prepared and submitted	Hold 1 Departmental staff meeting to on a quarterly basis to assess performance	2. 4 quarterly reports made and submitted to CAOs Office and presented to the Committee responsible for Natural Resources;
	Hold 4 Departmental staff meeting to on a quarterly basis to assess performance	Hold one Environmental Committee meetings at the District	3. 4 Departmental monitoring visits done (to include both technical and Political leaders);
	Hold one Environmental Committee meetings at the District Monitoring of staff attendance to duty	Hold 1 sensitization meeting on sustainable development quarterly report and work plan prepared and submitted	4. Hold quarterly staff meeting and attend mandatory administrative meeting.
		Hold 1 Departmental staff meeting to on a quarterly basis to assess performance	1. Report writing;
		Hold one Environmental Committee meetings at the District	2. Supervision of and monitoring of staff performance;
		Hold 1 sensitization meeting on sustainable development quarterly report and work plan prepared and submitted	3. Preparing and sending Invitations for staff meetings;
		Hold 1 Departmental staff meeting to on a quarterly basis to assess performance	4. Attending mandatory meetings: DTPC, SMC meeting and
		Hold one Environmental Committee meetings at the District	5. Ensuring that funds advanced to staff are fully accounted for within the mandatory time.
		Hold 1 sensitization meeting on sustainable development	
Wage Rec't:	145,246	108,935	187,932
Non Wage Rec't:	66,708	50,031	17,013
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	211,954	158,966	204,945

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	350Support supervision given to farmers totalling to 125 in areas of woodlot establishment and Management	0Support supervision give to 60 farmers in areas of woodlot establishment,Conservation Agriculture and Charcoal Value Chain standards175District wide: But concentration in the Sub - counties of: Kapeke, Lwamata, Muwanga, Kibiga and Dwaniro0Support supervision give to 60 farmers in areas of woodlot establishment,Conservation Agriculture and Charcoal Value Chain standards		
Non Standard Outputs:	7 Charcoal Associations formed, trained in Improved Charcoal Production 3 Briquetting Groups trained and 01 tree farmers cooperative registered with relevant authorities. Sensitizations and Mobilization of farmers	7 Charcoal Associations formed, trained in improved charcoal production3 briquetting groups trained and 01 tree farmers cooperative formed		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	11,074	8,305	5,504
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	11,074	8,305	5,504

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

No. of Agro forestry Demonstrations	100100 Household within the District trained in agro - forestry and making energy saving stoves locally	50Kapeke, Bukomero, Lwamata and Dwaniro Sub - county050Kapeke, Bukomero, Lwamata and Dwaniro Sub - county	2020 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,500	1,875	2,412
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,500	1,875	2,412

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15A total of 15 field inspections / surveys to be conducted throughout the District by a team of 5 staff members	3Along major routes transporting forest produce in Kiboga District and forst produce stores in Kiboga, Lwamata and Bukomero Town Councils3Along major routes transporting forest produce in Kiboga District and forst produce stores in Kiboga, Lwamata and Bukomero Town Councils5Along major routes transporting forest produce in Kiboga District and forst produce stores in Kiboga, Lwamata and Bukomero Town Councils	12A total of 12 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance
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Non Standard Outputs:

- N/A
1. Forest produce dealers registered and their annual licences / Certificates updated;
 2. Hold meetings (quarterly with forestry produce dealers) geared towards enforcing compliance with the available tax regimes

Wage Rec't:	0	0	0
Non Wage Rec't:	13,620	10,215	2,844
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,620	10,215	2,844

Vote:525 Kiboga District**FY 2018/19****OutPut: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	797	598	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	797	598	0

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	50Eviction notices will be issued and followed up for compliance to those illegally using wtlands in Muwanga and Kibiga	50Muwanga and Kibiga Sub - county in Kiboga District targeting Kitumbi Wetland	15 15Ha of wetland area along Kitumbi wetland restored
Non Standard Outputs:	N/A 1. Sensitization meetings held in affected communities; 2. Local leaders mobilized to help in evictions of encroachers 3. Issuance of invitation letters for the meetings; 4. Local Radio announcements made to alert encroachers to stop cultivating in wetland areas.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,487	1,115	6,252
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,487	1,115	6,252

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A 4 trainings organised by IPs doneMobilization of participants Sourcing of facilitators Hire of Venue		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,997	1,498	1,256
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,997	1,498	1,256

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Quarterly monitoring to ascertain compliance within the District by the different stakeholders	01District wide: Areas to be ascertained depending on community requests and severity of damage to environment01District wide: Areas to be ascertained depending on community requests and severity of damage to environment01District wide: Areas to be ascertained depending on community requests and severity of damage to environment	3Quarterly monitoring to ascertain compliance within the District by the different stakeholders
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	824	618	3,145
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	824	618	3,145

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

Non Standard Outputs:		N/A	<ol style="list-style-type: none"> 1. Field visits to verify leasehold applications / recommendation for extension carried out and 2. Land Files that are due for ground rent revision carried taken to the Ministry for revision; 3. Production of deed plans and conducting field surveys done 4. Liaise with members of the Area Land Committees for field visits and dispute settlement; 5. Monitoring of field surveys;
Wage Rec't:	0	0	0
Non Wage Rec't:	22,823	17,117	5,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,823	17,117	5,820

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:

1. 4 quarterly Physical Planning Committee meetings held, minutes approved and sent to the necessary authorities for action
2. Mobilization of members of the DPPC to attend meetings through issuance of invitations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	738
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	738

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

1. 10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups;
2. One (01) GPS - Garmin or improved version procured
3. Submission of procurement requisition to the Procurement Unit for Consideration;
4. Preparations of technical drawing and specifications for the Casamance Unit

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,000

Vote:525 Kiboga District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

100 households involved in woodlot establishment and conservation agriculture will be trained, 235 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintainedMobilization of participants, on site training of farmers and licensing of charcoal producers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	50,000
Total For KeyOutput	0	0	50,000
Wage Rec't:	145,246	108,935	187,932
Non Wage Rec't:	121,830	91,372	44,985
Domestic Dev't:	0	0	13,000
Donor Dev't:	0	0	50,000
Total For WorkPlan	267,076	200,307	295,917

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Staff Salaries paid monthly	Staff Salaries paid monthly	
	4 Quarterly Staff review meetings held at District level,	One Quarterly Staff review meetings held at District level,	
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	1 Annual workplan and one quarterly workplans and reports compiled and submitted .	
	3 Monthly progressive Reports compiled- at the District,	3 Monthly progressive Reports compiled- at the District,	
	International an Pay staff salaries	InternationalaStaff Salaries paid monthly	
	Hold quarterly Staff review meetings held at District level,	One Quarterly Staff review meetings held at District level,	
	Develop annual workplan and quarterly workplans and reports compiled and submitted .	1 Annual workplan and one quarterly workplans and reports compiled and submitted .	
	Compile Monthly progressive Reports at the District,	3 Monthly progressive Reports compiled- at the District,	
	Celebrate the In	InternationalaStaff Salaries paid monthly	
		One Quarterly Staff review meetings held at District level,	
		1 Annual workplan and one quarterly workplans and reports compiled and submitted .	
		3 Monthly progressive Reports compiled- at the District,	
		Internationala	
Wage Rec't:	78,408	58,806	0
Non Wage Rec't:	24,064	18,048	0
Domestic Dev't:	33,300	24,975	0
Donor Dev't:	0	0	0
Total For KeyOutput	135,772	101,829	0

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	80 family conflict cases handled and settled district wide (Kiboga,Bukomero,Lwamata town councils ,Bukomero,Lwamata,Kibiga,K apeke, Dwaniro, and Muwanga subcounties) Conducting office Counselling and guidance to affected families Offer family counselling services through out reach programmes Make of the follow ups of cases handl	20 family conflict cases handled and settled district wide (Kiboga,Bukomero,Lwamata town councils ,Bukomero,Lwamata,Kibiga,K apeke, Dwaniro, and Muwanga subcounties)20 family conflict cases handled and settled district wide (Kiboga,Bukomero,Lwamata town councils ,Bukomero,Lwamata,Kibiga,K apeke, Dwaniro, and Muwanga subcounties)	Women, Youth and PWDs Supported Youth,Women and PWD council activities supervised Funding youth,women and PWD council activities Supervision of youth,women and PWD council activities
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	9,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	9,159

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			Community Development programs and projects monitored /Support supervised Provide support Supervision / Monitoring the implementation of Community Development programs and projects	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,548
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,548

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A		FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training of stake holders on the new FAL Program	
Wage Rec't:	0	0		0
Non Wage Rec't:	7,468	5,601		6,317
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,468	5,601		6,317

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide.	Creating Public awareness, on Government Programs and projects by 30%, District wide.	Daily news papers (New Vision and Monitor Paper) procured
	Improving public relations by 25% in the whole District.	Improving public relations by 25% in the whole District.	Procurement of Daily News papers to be aware of the Current affairs
	Improving the reading c Stocking Public policy books in the Library and opening the library daily to enable the users gain entry to the public library	Improving the reading cuCreating Public awareness, on Government Programs and projects by 30%, District wide.	
	Cebrating the International reading days such as DEAR .	Improving public relations by 25% in the whole District.	
		Improving the reading cuCreating Public awareness, on Government Programs and projects by 30%, District wide.	
		Improving public relations by 25% in the whole District.	
		Improving the reading cu	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,231	6,174	1,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,231	6,174	1,579

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level Training district leaders on gender main streaming and facilitating Local governments to main stream gender on their palns and bugdets	Gender mainstreamed in all LLGS and district levelGender mainstreamed in all LLGS and district levelGender mainstreamed in all LLGS and district level	Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders Dissemination of gender and equity guidelines to the district and sub county technical officers Support supervision to district and Lower Local Governments ensure gender compliance
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	479	359	0
Domestic Dev't:	407,386	305,540	0
Donor Dev't:	0	0	0
Total For KeyOutput	407,865	305,898	0

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	One youth councils supported at the district headquartersFacilitate the youth council to implement its annual planned activities such as council & executive meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,735	2,052	4,737
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,735	2,052	4,737

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	8 PWD groups supported with Special grant for PWDs Provide financial support to 8 PWD groups with Special grant to implement Income generating activities	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,588	11,691	12,633
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,588	11,691	12,633

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture mainstreamed in the whole district Train the district leaders/ Culture leaders on the National Culture Poicy	Culture mainstreamed in the whole districtCulture mainstreamed in the whole district	Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders Dissemination of culture policy to the district technical and Political leaders	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	500	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,000	750	500	

Vote:525 Kiboga District**FY 2018/19*****OutPut: 10 81 12Work based inspections***

Non Standard Outputs:	work places inspected General inspection of work places	work places inspectedwork places inspectedwork places inspected	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settled Settlement of Labour disputes		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	Women council supportedProvide financial support to the District Women Council	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,725	2,044	2,842
Domestic Dev't:	147,130	110,348	0
Donor Dev't:	0	0	0
Total For KeyOutput	149,856	112,392	2,842

Vote:525 Kiboga District

FY 2018/19

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

Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised Monitoring / Supervision of Community Based Services Programs and Projects	
Wage Rec't:	0	0	96,272
Non Wage Rec't:	0	0	14,268
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	110,540

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

35 Youth groups and 28 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program respectively 95 Youth groups and 52 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program monitored / supervised Provide financial support to 38 Youth groups and 28Women Groups under Youth Livelihood Program and Uganda Women Enterprises Program respectively Provide support supervision /Monitoring to 95 Youth groups and 52 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	450,111
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	450,111
Wage Rec't:	78,408	58,806	96,272
Non Wage Rec't:	68,290	51,218	55,583
Domestic Dev't:	587,816	440,862	450,111
Donor Dev't:	0	0	0
Total For WorkPlan	734,515	550,886	601,966

Vote:525 Kiboga District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Twelve months salaries paid to one Planning Unit staff.	Three months salaries paid to one Planning Unit staff.	Staff paid salaries for 12 months
	Four quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG.	Oner quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG.	< Land for different facilities secured district facilities Retention of Various DDEG projects paid/ Procurement of cassava (NAROCASS1 and NAROCASS 2) done Pre-delivery inspection of planting materials done< Procurement of in calf heifers done Animal health kit procured and Procurement of Mubende goats done Procurement of Mubende goats Preparation of staff lists
	Planning office activities coordinated.	Planning office activities coordinated.	Processing of payments
	Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop f Payment of salaries Preparation of the District Technical Planning Committee Meetings Taking of TPC minutes Coordination of HIV activities Preparation of World AIDS day 2017 Collection of data and consolidation for reporting from Departments and S/C	Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop foThree months salaries paid to one Planning Unit staff. Oner quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG. Planning office activities coordinated. Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop foThree months salaries paid to one Planning Unit staff. Oner quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG. Planning office activities coordinated. Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop fo	
Wage Rec't:	27,377	20,533	38,158
Non Wage Rec't:	8,065	6,049	21,122
Domestic Dev't:	2,213	1,660	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,656	28,242	59,279

Vote:525 Kiboga District

FY 2018/19

OutPut: 13 83 02 District Planning

No of qualified staff in the Unit	1 Unit staffed with only one qualified staff in the Planning Unit	1 Unit staffed with only one qualified staff in the Planning Unit 1 Unit staffed with only one qualified staff in the Planning Unit 1 Unit staffed with only one qualified staff in the Planning Unit	2 Qualified staff in the unit paid salaries Staff appraised Staff motivated
Non Standard Outputs:	BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2017/2018 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Budget conference held at District Collection of information for input in the BFP from LLGs and Stakeholders. Consolidation of information and submission of the BFP. Preparation of Annual Workplan for 2017/2018 for presentation to District Council. Conducting Quarterly monitoring o	BFP 2018/2019 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2018/2019 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Budget conference held at District BFP 2018/2019 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2018/2019 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Budget conference held at District Annual Workplan for 2018/2019 implemented Quarterly monitoring of the implementation of DDP and Annual review done.	implementation of the DDP 2015/16-2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLG . don timely implementation of planned activities and carrying out M & E of district projects done Routine monitoring of projects mentoring and backstopping to LLG . timely implementation of planned activities and carrying out M & E of district projects

Wage Rec't:	0	0	0
Non Wage Rec't:	12,673	9,505	11,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,673	9,505	11,200

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,384	1,038	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,384	1,038	0

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	N/A
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Vote:525 Kiboga District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	5,221	3,916	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,221	3,916	0

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,938	1,454	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,938	1,454	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Activities implemented as per Memo of understanding. Implementing the activities as planned.	Activities implemented as per Memo of understanding. Activities implemented as per Memo of understanding. Activities implemented as per Memo of understanding.	
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,440	1,830	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,440	1,830	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2014/2015	. Monitoring of the District Development Plans and Budget Implemetation, FY 2017/2018	
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector PBS Performance, and production Reports for policy decisions	
	3. Joint monitoring of projects permance in the district with political lead Travelling to project sites ,writing and discussing reports.	3. Joint monitoring of projects permance in the district with political leade. Monitoring of the District Development Plans and Budget Implemetation, FY 2017/2018	
		2. Assessment of Sector PBS Performance, and production	

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		Reports for policy decisions	
		3. Joint monitoring of projects permanence in the district with political leadership. Monitoring of the District Development Plans and Budget Implementation, FY 2017/2018	
		2. Assessment of Sector PBS Performance, and production Reports for policy decisions	
		3. Joint monitoring of projects permanence in the district with political leadership	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,278	2,459	0
Domestic Dev't:	3,278	2,459	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,557	4,917	0

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

Non Standard Outputs:	Retooling of various departments at the district headquarters Generation requisitions	Retooling of various departments at the district headquartersRetooling of various departments at the district headquartersRetooling of various departments at the district headquarters	Land procured Monitoring visits conducted Cultivated inputs procured Heifers procured Retooling of various departments done Monitoring visits conductedvarnished Client charter updated and decimatedProcurement requisitions Monitoring visits Monitoring reports Verification of procured inputs Payment of procured inputs Update of District Client Charter Furnishing district Offices and record
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,300	7,725	147,523
Donor Dev't:	0	0	0
Total For KeyOutput	10,300	7,725	147,523
Wage Rec't:	27,377	20,533	38,158
Non Wage Rec't:	35,199	26,399	32,322
Domestic Dev't:	15,792	11,844	147,523
Donor Dev't:	0	0	0
Total For WorkPlan	78,368	58,776	218,002

Vote:525 Kiboga District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	2 staff paid salaries at the district headquarter	2 staff paid salaries at the district headquarter	2 staff paid salary at the district Headquarters
	Procurement of office equipments at the districtheadquarters Routine office work	Procurement of office equipments at the districtheadquarters2 staff paid salaries at the district headquarter	Verification of payroll register
		Procurement of office equipments at the districtheadquarters2 staff paid salaries at the district headquarter	
		Procurement of office equipments at the districtheadquarters	
Wage Rec't:	19,927	14,945	19,927
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,927	14,945	19,927

Vote:525 Kiboga District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Number of consignments of goods verified at the district and sub counties Travelling to Sub Counties Physical inspections to ensure conformity with orders	2 special audit inspection exercise done Verification of payroll done Verification of supplies and deliveries done Travels to where the inspection is to be carried out Verification of payroll < • Coordination with the line Ministry <	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,100	6,825	13,713
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,100	6,825	13,713

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Two special investigations dine Quaterly Audit inspections Procurement of Fuel	NoneNoneOne special investigations dine	
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	0
Wage Rec't:	19,927	14,945	19,927
Non Wage Rec't:	9,900	7,425	13,713
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	29,827	22,370	33,641

Vote:525 Kiboga 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:	1. Staff Salaries and Pensions paid by 28th Day of every month.	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils
	2. Multisectral Transfers remitted to LLGs & Urban Council on time	-Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted	-Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted	-Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted	-Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted
	3. District meetings Coordinated	-Staff welfare maintained	-Staff welfare maintained	-Staff welfare maintained	-Staff welfare maintained
	4. Government Programmes Supervised and Monitored Quarterly				
	5. Government programme s coordinated				
	6. Workshops and Seminars attended				
	7. Short course training attended				
	8. Advocacy and lobbying conducted.				

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9. Vehicles Maintained
10. O. and M on Government Structure carried out.
11. Celebratio n of National and Internatio nal days conducted.
12. Subscriptio ns cleared.
13. Paying staff salaries and Pension by 28th Day of the Month.
14. Transferrin g Multsectr ol funds to LLgs & Urban Council Immediatel y after Warranting
15. Holding meetings at both National and Lower level.
16. Supervising and Monitoring Governmen t programme s.
17. Coordinatin g Governmen t Programme s with Line Ministries.
18. Attending workshops and seminars at both local, National and internationa l level
19. Attending short course training

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20. Conducting advocacy and lobbying.
21. Carrying out O & M on both Vehicles and Buildings
22. Celebrating both National and International days.
23. Paying burial expenses for employees.
24. Paying subscription fees

-Staff salaries and arrears paid by 28 day of every month - Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained - Paying of salaries by 28 day of every month -Transferring multilateral funds to LLGs -Holding meeting -Celebrating both national and international days - Paying subscriptions -Conducting Government programmers with the line ministries

Wage Rec't:	332,449	83,112	83,112	83,112	83,112
Non Wage Rec't:	238,387	59,597	59,597	59,597	59,597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	570,835	142,709	142,709	142,709	142,709

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled 80%Declaration of posts80% of the established posts filled

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%age of pensioners paid by 28th of every month	99% Analyzing the interface file monthly pension processing 99% of the pensioners paid by 28th day of every month				
%age of staff appraised	90% Formulation of the performance plans Quarterly reviewing of the performance assessment 90% of the staff appraised in the whole district				
%age of staff whose salaries are paid by 28th of every month	99% Accessing new staff on the payroll Analyzing payroll 99% of the staff paid salaries by 28th day of every month				
Non Standard Outputs:	-Pension paid - Allowances paid Stationery procured. -Staff welfare maintained --paying of allowances - Analyzing the interface file - Monthly pension processing - Procurement of stationery and other office equipment s	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils -Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted -Staff welfare maintained	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils -Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted -Staff welfare maintained	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils -Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted -Staff welfare maintained	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils -Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted -Staff welfare maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	733,771	183,443	183,443	183,443	183,443
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	733,771	183,443	183,443	183,443	183,443

Output: 13 81 06Office Support services

Non Standard Outputs:	-Chairs and projectors hired - Stationery procured - Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated - Electricity paid Machines maintained. -Hiring of chairs and	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines
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	projectors -Procuring of stationery -Paying of subscription - Paying of cleaning services -Supplying of computers - Organizing national and local function Paying of electricity bills	maintained.	Machines maintained.	maintained.	maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,077	8,769	8,769	8,769	8,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,077	8,769	8,769	8,769	8,769

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	-IFMS operational costs paid -Paying of IFMS operational costs	IFMS operational costs paid	IFMS operational costs paid	IFMS operational costs paid	IFMS operational costs paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-Payslips for all staff printed on monthly basis -Printing of staff pay slip monthly	Payslips for all staff printed on monthly basis	Payslips for all staff printed on monthly basis	Payslips for all staff printed on monthly basis	Payslips for all staff printed on monthly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,327	1,832	1,832	1,832	1,832
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,327	1,832	1,832	1,832	1,832

Output: 13 81 11Records Management Services

Non Standard Outputs:	-Transport and lunch allowances paid - Stationery procured - Postage and courier services paid -paying of transport and lunch allowances - Procuring of stationery Paying of postage and courier services	Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	Transport and lunch allowances paid -Stationery procured -Postage and courier services paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,648	2,162	2,162	2,162	2,162
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,648	2,162	2,162	2,162	2,162

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	-Career Development training s conducted -Workshop and seminars conducted - Allowances paid - New staff inducted- Conducting of career development trainings - Conducting workshop and seminars - Payment of allowances - Inducting of new staff	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,836	4,459	4,459	4,459	4,459
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,836	4,459	4,459	4,459	4,459
Wage Rec't:	332,449	83,112	83,112	83,112	83,112
Non Wage Rec't:	1,053,210	263,303	263,303	263,303	263,303
Domestic Dev't:	17,836	4,459	4,459	4,459	4,459
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,403,495	350,874	350,874	350,874	350,874

Vote:525 Kiboga District

FY 2018/19

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:	Salaries at the district headquarters for finance Staff paid. ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made. Payment of salaries for 1st quarter,2nd quarter 3rd quarter and 4th quarter and payment of outstanding debts for the year and warranting qtrr1,qtr 2,qtr 3 and qtr 4 releases and transferring local revenue to LLGs.	Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made	Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made	Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made	Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made
Wage Rec't:	153,280	38,320	38,320	38,320	38,320
Non Wage Rec't:	48,037	12,009	12,009	12,009	12,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,317	50,329	50,329	50,329	50,329

Vote:525 Kiboga District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	-District tax revenue register 18/19 - Revenue monitoring reports -Revenue stationery procured - Monthly /quarterly revenue performance reports produced and submitted .-Tax registration and assessment -Monthly /quarterly monitoring and supervision of revenue facilities in six sub counties - Timely procurement of revenue stationery -preparation of monthly and quarterly revenue performance reports.	District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,833	9,208	9,208	9,208	9,208
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,833	9,208	9,208	9,208	9,208

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	-LLG mentored on PBS budgeting Training of LLG staff .	LLG mentored on PBS budgeting	LLG mentored on PBS budgeting	LLG mentored on PBS budgeting	LLG mentored on PBS budgeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,501	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,501	1,875	1,875	1,875	1,875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	-Monthly financial statements prepared and reconciled LLG mentored on expenditure . Updating departmental ledgers. Mentoring of LLG	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,868	1,217	1,217	1,217	1,217
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,868	1,217	1,217	1,217	1,217

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to	2018-09-19Preparing	2018-08-	2019-01-31Half	2019-04-
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Vote:525 Kiboga District

FY 2018/19

Auditor General	of semi annually and annually financial statement for FY 2018/2019Half Year Financial statements prepared and submitted to Accountant General	30Financial annual statements for 17/18 prepared and submitted to Accountant General	Year Financial statements for FY 18/19 prepared and submitted to Accountant General	30submission of nine months accounts for FY 18/19	
	Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.	1			
Non Standard Outputs:	Number of LLG trained and inducted on the chart of accounts Training of LLG Finance staff on new chart of accounts	Number of LLG trained and inducted on the chart of accounts			
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	6,185	1,546	1,546	1,546
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	6,185	1,546	1,546	1,546
	Wage Rec't:	153,280	38,320	38,320	38,320
	Non Wage Rec't:	103,424	25,856	25,856	25,856
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For WorkPlan	256,704	64,176	64,176	64,176

Vote:525 Kiboga 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***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons	1 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 	1 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 	1 Council meetings planned, 2Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 	2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons
	Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate.				
	Maintenance of vehicle for the District Chairperson				
	Payment of Ex-gratia for the District Councillors and Administrative Unit Chairpersons.				

Wage Rec't:	216,736	54,184	54,184	54,184	54,184
Non Wage Rec't:	214,274	53,568	53,568	53,568	53,568
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	431,010	107,752	107,752	107,752	107,752

Vote:525 Kiboga District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,049	3,262	3,262	3,262	3,262
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,049	3,262	3,262	3,262	3,262

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters Advertisement Shortlisting Conducting interviews	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,830	6,458	6,458	6,458	6,458
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,830	6,458	6,458	6,458	6,458

Output: 13 82 04LG Land management services

Non Standard Outputs:	8 community awareness meetings held 4 quarterly	2 community awareness meetings held	2 community awareness meetings held	2 community awareness meetings held	2 community awareness meetings held
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	prepared and submitted to CAO Court sessions attendedSensitization of community awareness meetings Carrying out quarterly prepared and submitted to CAO Carrying out Court sessions attended	1 quarterly prepared and submitted to CAO Court sessions attended	1 quarterly prepared and submitted to CAO Court sessions attended	1 quarterly prepared and submitted to CAO Court sessions attended	1 quarterly prepared and submitted to CAO Court sessions attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,900	2,225	2,225	2,225	2,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,900	2,225	2,225	2,225	2,225

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Reviewing One Auditor Generals querries One Auditor Generals querries reviewed per LG at the district				
No. of LG PAC reports discussed by Council	1Holding PAC meetingsFou PAC meetings discussed by council				
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,670	2,418	2,418	2,418	2,418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,670	2,418	2,418	2,418	2,418

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings conducted Holding Executive meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,625	406	406	406	406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,625	406	406	406	406

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held 4 quarterly monitoring activities conducted 6 reports prepared and submitted to council Conduction standing	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to
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	committees meetings	council	council	council	council
	Carrying out				
	quarterly monitoring				
	field visits				
	Preparation of				
	reports and				
	submitted to council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,400	6,600	6,600	6,600	6,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,400	6,600	6,600	6,600	6,600
Wage Rec't:	216,736	54,184	54,184	54,184	54,184
Non Wage Rec't:	299,748	74,937	74,937	74,937	74,937
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	516,484	129,121	129,121	129,121	129,121

Vote:525 Kiboga District

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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:	1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 5. Workshops and seminars carried out/ attended 6. Facilitation of Sub County Extension staff done 7. Provision of extension services in the district through the Extension Grant done 8. Agriculture statistics compiled 9. 552 farmer trainings conducted 10. 16,560 farmers trained 11. 818 field visits conducted 12. 4,090 households visited 13. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy, 27 piggery and 27 poultry) 19. Three value chains developed (coffee, maize and dairy) 20. Nine farmer field days conducted 21. 360 farmer groups registered 22. 36 monitoring visits carried out by Lower Local Government Leaders 23. 180 households monitored by the LLG leaders 24. 20 monitoring visits carried out by the district leaders 25. 100 householders monitored by the district leaders	1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies)	5. Workshops and seminars carried out/ attended 6. Facilitation of Sub County Extension staff done 7. Provision of extension services in the district through the Extension Grant done 8. Agriculture statistics compiled 9. 552 farmer trainings conducted	10. 16,560 farmers trained 11. 818 field visits conducted 12. 4,090 households visited 13. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy, 27 piggery and 27 poultry)	19. Three value chains developed (coffee, maize and dairy) 20. Nine farmer field days conducted 21. 360 farmer groups registered 22. 36 monitoring visits carried out by Lower Local Government Leaders 23. 180 households monitored by the LLG leaders 24. 20 monitoring visits carried out by the district leaders 25. 100 householders monitored by the district leaders
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Nine farmer field days conducted 21. 360 farmer groups registered 22. 36 monitoring visits carried out by Lower Local Government Leaders 23. 180 households monitored by the LLG leaders 24. 20 monitoring visits carried out by the district leaders 25. 100 householders monitored by the district leaders 1. Payment of wages for extension staff authorized by the Chief Administrative Officer 2. To make regular reports and consultative trips to MAAIF headquarters 3. Trips to Research Institutions, attending Agric Shows ;symposiums/study tour/Exposure visits 4 Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 5. Workshops and seminars 6. Facilitation of Sub County Extension staff 7. Provision of extension services in the district through the Extension Grant 8. To compile and disseminate agriculture statistics 9. To conduct training of farmers 10. To conduct field visits 11. To carry out household visits 12. Demonstrations established, farmer field days conducted and registration of farmer groups 13. Monitoring visits by the lower local government and district leaders

Wage Rec't:	567,312	141,828	141,828	141,828	141,828
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Non Wage Rec't:	240,342	60,085	60,085	60,085	60,085
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	807,654	201,914	201,914	201,914	201,914

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	- One water testing kit procured - Fisheries activities supervised and monitored- To procure one water testing kit - To carry out fish inspections, certification and quality assurance of fish ponds and all fisheries activities in the district	1. Pond management equipment procured 2. Fish inspections, certifications and quality assurance carried out	Fish inspections, certifications and quality assurance carried out in the district	Fish inspections, certifications and quality assurance carried out in the district	Fish inspections, certifications and quality assurance carried out in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,440	360	360	360	360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,440	360	360	360	360

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

1. Regulation and certification of agro inputs done. 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted. 4. Pest and disease surveillance carried out. 1. To carry out inspection of all agro in put shops on a regular basis to ensure compliance with set standards 2. To carry out training of farmers on crop and pests in the district with the aim imparting skills for identification of diseases and pests. 3. To promote climate smart agriculture through training, use of early maturing varieties of crops and sustainable use of land and waater 4. Pest and disease surveillance in all the lower local governments

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,417	854	854	854	854
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,417	854	854	854	854

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

Non Standard Outputs:

Farmers mobilized and trained to establish bee keeping as a business in all the LLGTo mobilize and train farmers to establish bee keeping as a business in all the 9 LLG

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
Total For KeyOutput	1,500	375	375	375	375

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

Vermin controlled in the districtTo control 10% Vermin reduced by 10% Vermin reduced by 10% Vermin reduced by 10% Vermin reduced by 10%

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	vermin through the use of poison				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,150	288	288	288	288
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,150	288	288	288	288

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops 4 Trips to MAAIF and other research institutions Supervision , monitoring and technical backstopping of sub-counties. Veterinary Public health awareness and carry out surveillance of zoonotic diseases among livestock handlers Meat inspection activities carried out Collection of laboratory samples , diagnosis and reference to Makerere University College of Veterinary Medicine and NADDEC Vaccines and other supplies from MAAIF collected Regulation of the Production and trade in livestock products and inputs done One functional Artificial Insemination station maintained. At Production headquarters 35 liters of liquid Nitrogen procured from	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops
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Entebbe/ Kampala and brought to Production headquarters. Check points to control animal movements mounted Mubende and Boer goats procured To carry out Vaccinations and treatment of livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry To carry out 12 regulatory, Inspections and supervision of veterinary Drug shops To travel to MAAIF and Research Institutions for consultations To make technical backstopping of extension staff at sub-counties. To carry out veterinary public health awareness and carry out surveillance of zoonotic diseases among livestock handlers To make daily meat inspection in all the slaughter slabs in the district Collection of laboratory samples , diagnosis and reference to Makerere University College of Veterinary Medicine and NADDEC Collection of vaccines and other supplies from MAAIF Regulation of the Production and trade in livestock products and inputs One functional Artificial Insemination station maintained at Production headquarters 35 liters of liquid Nitrogen procured from

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	Entebbe/ Kampala and brought to Production headquarters. 20 Check points to control animal movements, procurement of Mubende and Boer goats				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,475	869	869	869	869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,475	869	869	869	869

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid 1. To procure Assorted Stationery and Tonner , airtime 2. To procure Computer supplies and Information Technology (IT) 3. To make trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour 4. To carry out Vehicle,	1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid	1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid	1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid	1. Assorted Stationery and Tonner , airtime procured 2. Computer supplies and Information Technology (IT) procured 3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid
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	motorcycles, fridges, generator repairs 5. To pay Electrical repairs/wiring & payment of monthly bills 6. To conduct and attend Workshops and seminars 7. To carry out Renovation of DPOs Office and laboratory 8. To refund staff transport 9. To pay wages for watchman				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,310	6,327	6,327	6,327	6,327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,310	6,327	6,327	6,327	6,327

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Two motorcycles procured 2. 3000 banana suckers procured 3. 100 kg of maize seed procured 4. Planting and stocking materials procured such as cassava cuttings and heifers 5. Slides and laboratory reagents procured 6. One lap top computer procured 7. Assorted honey processing equipment procured 8. Three solar water pumps procured 9. Pasture seeds procured 10. Assorted fish pond management equipment procured 11. Health kits procured for the heifers procured 12. Wages for extension staff paid 13. Reporting and consultative trips to MAAIF headquarters made 14. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 15. Repair and maintain official vehicle and also ensure proper office	1. Two motorcycles procured 2. 3000 banana suckers procured 3. 100 kg of maize seed procured 4. Planting and stocking materials procured such as cassava cuttings and heifers	1. Slides and laboratory reagents procured 2. One lap top computer procured 3. Assorted honey processing equipment procured	1. three solar water pumps procured 2. Pasture seeds procured 3. Assorted fish pond management equipment procured	1. Health kits procured for the heifers procured
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running (maintain office equipment, provision of tea to staff and other office supplies) 16. Workshops and seminars carried out/ attended 17. Facilitation of Sub County Extension staff done 18. Provision of extension services in the district through the Extension Grant done 19. Agriculture statistics compiled 20. 552 farmer trainings conducted 21. 16,560 farmers trained 22. 818 field visits conducted 23. 4,090 households visited 24. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy, 27 piggery and 27 poultry) 25. Three value chains developed (coffee, maize and dairy) 26. Nine farmer field days conducted 27. 360 farmer groups registered 28. 36 monitoring visits carried out by Lower Local Government Leaders 29. 180 households monitored by the LLG leaders 30. 20 monitoring visits carried out by the district leaders 31. 100 householders monitored by the district leaders 1. To procure two motorcycles 2. To procure 3000 banana suckers 3. To procure 100 kg of maize seed 4. To procure Planting and stocking materials such as cassava cuttings and heifers 5. To procure Slides and laboratory reagents 6. To procure One lap top computer 7. To procure Assorted honey processing equipment 8. To

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procure Three solar water pumps 9. Pasture seeds 10. To procure assorted fish pond management equipment 11. To procure Health kits for the heifers 12. Reporting and consultative trips to MAAIF headquarters 13. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits 14. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 15. Workshops and seminars carried out/ attended 16. Facilitation of Sub County Extension staff 17. Provision of extension services in the district through the Extension Grant 18. Compile agriculture statistics 19. To conduct 552 farmer trainings 20. To train 16,560 farmers 21. .To conduct 818 field visits 22. To visit 4,090 households 23. To establish 225 demonstrations (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry) 24. To develop three value chains developed (coffee, maize and dairy) 25. To conduct Nine farmer field days 26. To facilitate the registration of 360 farmer groups 27. To carry out 36 visits monitoring visits by Lower Local Government Leaders 28. 180 households monitored by the LLG leaders 29. To make 20 monitoring visits by the district

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	leaders 30. 100 householders monitored by the district leaders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	83,859	20,965	20,965	20,965	20,965
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,859	20,965	20,965	20,965	20,965

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	15To hold sensitization work shops To inspect businesses for compliance with the law15 Cooperative groups in the district supervised	4 Cooperative groups in the district supervised	44 Cooperative groups in the district supervised	44 Cooperative groups in the district supervised	33 Cooperative groups in the district supervised
Non Standard Outputs:	Producer groups identified for collective value addition Opportunities identified for industrial developmentTo identify producer groups for collective value addition To identify opportunities for industrial development	Producer groups identified for collective value addition Opportunities identified for industrial development	Producer groups identified for collective value addition Opportunities identified for industrial development	Producer groups identified for collective value addition Opportunities identified for industrial development	Producer groups identified for collective value addition Opportunities identified for industrial development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,515	379	379	379	379
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,515	379	379	379	379

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1To develop one enterprise to meet the standards required by UNBS to be registeredone enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards	1one enterprise linked to UNBS for quality and standards
Non Standard Outputs:	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards 1. Radio	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and

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	talk shows, meetings and trainings will be held to disseminate information 2. Businesses will be facilitated to register 3. At least one prospering business will be linked to UNBS for registration	standards registration	standards registration	standards registration	standards registration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,044	511	511	511	511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,044	511	511	511	511

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1One producer will be supported to link up with international markets through UEPBOne producer supported to link up with international markets through UEPB	11. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	11. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	11. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	11. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated
Non Standard Outputs:	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated1. One producer or producer association will be linked to markets internally and externally through UEPB 2. Four f market information reports will be disseminated	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,276	319	319	319	319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,276	319	319	319	319

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	15 cooperative groups supervised, monitored, mentored and audited 10 groups mobilized for registration 10 cooperatives / SACCOs assisted	1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for	1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for	1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for	1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for
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	with registration15 cooperative groups will be supervised, monitored, mentored and audited 10 groups will be mobilized for registration 10 cooperatives / SACCOs will be assisted with registration	registration No of cooperatives / SACCOs assisted with registration	registration No of cooperatives / SACCOs assisted with registration	registration No of cooperatives / SACCOs assisted with registration	registration No of cooperatives / SACCOs assisted with registration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,522	881	881	881	881
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,522	881	881	881	881

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identifiedOne tourism development activities will be mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	384	96	96	96	96
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	384	96	96	96	96

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesone report compiled on the nature of value addition support and neededone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and needed	yesone report compiled on the nature of value addition support and needed
No. of value addition facilities in the district	3030 value addition facilities existing in the district30 value addition facilities existing in the district	3030 value addition facilities existing in the district	3030 value addition facilities existing in the district	3030 value addition facilities existing in the district	3030 value addition facilities existing in the district
Non Standard Outputs:	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value	1. Two opportunities identified for industrial development 2. Two producer groups identified for	1. Two opportunities identified for industrial development 2. Two producer groups identified	1. Two opportunities identified for industrial development 2. Two producer groups identified for	1. Two opportunities identified for industrial development 2. Two producer groups identified for

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	addition1. To identify opportunities for industrial development 2. To identify producer groups for collective value addition	collective value addition	for collective value addition	collective value addition	collective value addition
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	384	96	96	96	96
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	384	96	96	96	96
Wage Rec't:	567,312	141,828	141,828	141,828	141,828
Non Wage Rec't:	285,759	71,440	71,440	71,440	71,440
Domestic Dev't:	83,859	20,965	20,965	20,965	20,965
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	936,930	234,232	234,232	234,232	234,232

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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:

Wage Rec't:	3,892,074	973,019	973,019	973,019	973,019
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
Total For KeyOutput	3,892,074	973,019	973,019	973,019	973,019

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,051	3,013	3,013	3,013	3,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,051	3,013	3,013	3,013	3,013

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

% age of approved posts filled with qualified health workers	80Submit critical positions for filling according to the wage provisionsPercentage of positions filled	80Percentage of positions filled	80Percentage of positions filled	80Percentage of positions filled	80Percentage of positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20VHTs to compile and submit reportsNumber of villages Compiling and submitting reports, holding meetings	20Number of villages Compiling and submitting reports, holding meetings	20Number of villages Compiling and submitting reports, holding meetings	20Number of villages Compiling and submitting reports, holding meetings	20Number of villages Compiling and submitting reports, holding meetings
No and proportion of deliveries conducted in the Govt. health facilities	2180Conduct deliveries in health unitsNumber of children delivered	545Number of children delivered	545Number of children delivered	545Number of children delivered	545Number of children delivered
No of children immunized with Pentavalent vaccine	4806conduct static and outreaches immunization Children immunized and outreaches conducted	1203Children immunised and outreaches conducted	1201Children immunised and outreaches conducted	1201Children immunised and outreaches conducted	1201Children immunised and outreaches conducted
No of trained health related training sessions held.	60Conduct training sessions Health related training's conducted	15Number of trainings conducted	15Number of trainings conducted	15Number of trainings conducted	15Number of trainings conducted
Number of inpatients that visited the Govt. health facilities.	5120Admit, counsel and treat patientsNumber of patients admitted, Counseled and treated	1280Number of patients counseled and treated	1280Number of patients counseled and treated	1280Number of patients counseled and treated	1280Number of patients counseled and treated
Number of outpatients that visited the Govt. health facilities.	102480Treat and manage patients in health facilitiesNumber of patients Counseled and treated	25620Number of patients counseled and treated	25620Number of patients counseled and treated	25620Number of patients counseled and treated	25620Number of patients counseled and treated
Number of trained health workers in health centers	120Conduct training for health workers in health centershealth workers trained in health centers.)	30Number of staffs trained	30Number of staffs trained	30Number of staffs trained	30Number of staffs trained
Non Standard Outputs:	Health facilities with functional health unit management committeesconduct health unit management committee sitting at health facility level.	Health facilities that submitted quarterly HUMC minutes to DHOs office	Health facilities that submitted quarterly HUMC minutes to DHOs office	Health facilities that submitted quarterly HUMC minutes to DHOs office	Health facilities that submitted quarterly HUMC minutes to DHOs office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,917	20,729	20,729	20,729	20,729
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,917	20,729	20,729	20,729	20,729

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Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,678	1,670	1,670	1,670	1,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,678	1,670	1,670	1,670	1,670

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	80Advertisement and RecruitAdvisemen t and Recruit	80Advertisement and Recruit	80Advertisement and Recruit	80Advertisement and Recruit	80Advertisement and Recruit
No. and proportion of deliveries in the District/General hospitals	3042Admit and conduct deliveriesDeliveries conducted	762Deliveries conducted	760Deliveries conducted	760Deliveries conducted	760Deliveries conducted
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8880admit, counsel and treatadmit, counsel and treat	2220admit, counsel and treat	2220admit, counsel and treat	2220admit, counsel and treat	2220admit, counsel and treat
Number of total outpatients that visited the District/ General Hospital(s).	37930Counsel and treatCounseling, care and treatment	9482Counseling, care and treatment	9482Counseling, care and treatment	9484Counseling, care and treatment	9482Counseling, care and treatment
Non Standard Outputs:	Quarterly Hospital board meetings held Quarterly general staff meetings held.. Monthly Heads of department meetings held Internal support supervision conducted and reports submitted. Hold quarterly Hospital board meetings Hold quarterly general staff meetings. Hold monthly heads of department meetings. conduct quarterly internal support supervision.	One Hospital Board meeting held	one Hospital board meeting held	One hospital board meeting held	One hospital board meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	162,657	40,664	40,664	40,664	40,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,657	40,664	40,664	40,664	40,664

Output: 08 82 80Hospital Construction and Rehabilitation

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No of Hospitals constructed	1Renovate the District Hospital	Hospital rehabilitated	Hospital rehabilitated	Hospital rehabilitated	Hospital rehabilitated
	District Hospital Rehabilitated				
No of Hospitals rehabilitated	1Pay retention for Hospital renovation (previous works)	Retention paid for lagoon and gypsum boards	Retention paid for lagoon and gypsum boards	Retention paid for lagoon and gypsum boards	Retention paid for lagoon and gypsum boards
	Monitor and supervise construction of Kiboga HospitalRetention for previous works under hospital renovation paid				
	Monitoring and supervision report submitted				
Non Standard Outputs:	N/AN/A	Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.	Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.	Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.	Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	350,000	131,500	131,500	87,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	350,000	131,500	131,500	87,000	0

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	0	50,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	0	50,000	0	0

Programme: 08 83 Health Management and Supervision**Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Sector work plan developed and submitted Quarterly sector PBS reports compiled and submitted	Quarterly PBS report compiled Monthly staff verification reports submitted to CAO Quarterly critical	One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification reports compiled and	One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification reports compiled and	One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification report submitted to CAO.
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	Staffs verified for salary payment by CAO	staffs vacant list submitted to CAO	submitted to CAO for payment..	submitted to CAO for payment.	for payment
	Critical vacant posts submitted to CAO	Extended DHT meeting held	Maternity constructed with up to 80% of works completion.	One extended DHT meeting held.	One extended DHT meeting held.
	Extended DHT meetings held	Quarterly HMIS reports compiled	One extended DHT meeting held.		
	HMIS reports compiled and entered into DHIS2	Quarterly monitoring and support supervision			
	Supervision and monitoring conducted to all Health facilities	conducted to all health facilities.			
	Quarterly DAC meeting for HIV and AIDS held	DAC meeting held			
	HIV and AIDS stakeholders meeting held	HIV stakeholders meeting held			
	Develop and submit sector work plan	Quarterly review meeting held			
	Compile and submit sector quarterly PBS reports				
	Verify and submit staffs for salary payment				
	Declare Critical vacant positions to CAO for recruitment				
	Conduct quarterly extended DHT meetings				
	Compile and enter HMIS reports in DHIS2				
	Supervision and monitoring conducted for all health facilities				
	Conduct quarterly DAC meetings				
	Hold HIV and AIDS stakeholders meeting				
	Hold quarterly HIV performance review meetings				
Wage Rec't:	301,852	75,463	75,463	75,463	75,463
Non Wage Rec't:	47,241	11,340	12,069	11,336	12,496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	349,093	86,803	87,532	86,799	87,959

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II. Staff House constructed at Nsala	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.
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	HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV Construct maternity units at Kyanamuyonjo HCIII. Construct a Staff House at Nsala HCII. Renovate OPD at Nsala HCII Construct a latrines at Bukomero HCIV. Renovate General ward and Peadiatrics ward at Bukomero HCIV	Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV	Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV	Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV	Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	548,195	159,699	208,298	159,699	20,500
Donor Dev't:	120,000	25,000	25,000	25,000	45,000
Total For KeyOutput	668,195	184,699	233,298	184,699	65,500
Wage Rec't:	4,193,926	1,048,482	1,048,482	1,048,482	1,048,482
Non Wage Rec't:	311,544	77,416	78,145	77,412	78,572
Domestic Dev't:	948,195	291,199	389,798	246,699	20,500
Donor Dev't:	120,000	25,000	25,000	25,000	45,000
Total For WorkPlan	5,573,666	1,442,096	1,541,424	1,397,592	1,192,553

Vote:525 Kiboga 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:	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid -Facilitating SMCs training -.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfile s;monitoring and supervising og education activities.Payment of allowances,Staff welfare;Printing,Stationery,photocopying and biding;Monitoring of Education Activities,Facilitating SMCs trannings.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfile s;monitoring and supervising og education activities.	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid
Wage Rec't:	5,588,424	74,369	74,369	74,369	74,369
Non Wage Rec't:	29,981	7,495	7,495	7,495	7,495
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,618,405	81,864	81,864	81,864	81,864

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	111continuous support supervision and mentoringat least 250 pupils passing in grade one	10at least 250 pupils passing in grade one	19at least 250 pupils passing in grade one	50at least 250 pupils passing in grade one	29250at least 250 pupils passing in grade one
No. of pupils enrolled in UPE	26200Validating of all Pupil in UPE 26,200 pupils in UPE schools in the whole District	2620026,200 pupils in UPE schools in the whole District	2620026,200 pupils in UPE schools in the whole District	2620026,200 pupils in UPE schools in the whole District	2620026,200 pupils in UPE schools in the whole District
No. of pupils sitting PLE	3000monthly tests,daily homeworkmonthly tests, daily homework	3000monthly tests, daily homework	3000monthly tests, daily homework	3000monthly tests, daily homework	3000monthly tests, daily homework
No. of student drop-outs	300 students drop out				
No. of teachers paid salaries	869Verification of all teachers on payrollSalaried paid to all teachers	869salaries for teachers paid	869salaries for teachers paid	869salaries for teachers paid	869salaries for teachers paid
Non Standard Outputs:	Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive - monitoring and inspection -repairing of education office - staff welfare improved -Payment of Wages to all primary teachers on the pay roll -UPE Funds transferred to all Government Aided schools - Improving staff welfare preparing break tea	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	330,446	82,612	82,612	82,612	82,612
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	380,446	95,112	95,112	95,112	95,112

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	- class room constructed at kiboga Das p/s -Latrine constructed at kasega P/s -latrine constructed at kyeyitabya p/s
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	Monitoring and supervision of the projects Construction of class room at Kiboga Das - Holding construction review meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,257	37,302	37,302	37,302	38,351
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,257	37,302	37,302	37,302	38,351

Class Of OutPut: Higher LG Services**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	1,202,594	300,649	300,649	300,649	300,649
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
Total For KeyOutput	1,202,594	300,649	300,649	300,649	300,649

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	30772Enrolling students in USE schools 30772 Students enrolled in USEdistrict wide	30772Students enrolled in USEdistrict wide	30772Students enrolled in USE district wide	30772Students enrolled in USE district wide	30772Students enrolled in USE district wide
Non Standard Outputs:	-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss Students sitting UCE in All Government Aided schools and Private schools. Syllabus completed in time - verification of the payroll before salaries are paid Holding construction review meeting	UCE Exams sat Education Calendar Followed Completing he education syllabus	UCE Exams sat Education Calendar Followed Completing he education syllabus	UCE Exams sat Education Calendar Followed Completing he education syllabus	UCE Exams sat Education Calendar Followed Completing he education syllabus
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	490,684	122,671	122,671	122,671	122,671
Domestic Dev't:	437,795	109,449	109,449	109,449	109,449
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	928,479	232,120	232,120	232,120	232,120

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

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No. Of tertiary education Instructors paid salaries	15paying Salaries for 15 Instructors Ten instructors paid salaries	1Tertiary education Instructors paid salary Bukomero Technical Institute	1Tertiary education Instructors paid salary Bukomero Technical Institute	1Tertiary education Instructors paid salary Bukomero Technical Institute	1Tertiary education Instructors paid salary Bukomero Technical Institute
Non Standard Outputs:	-Running costs paid students in the institute -Salaries paid to all staff on every 28 day of the month -Running costs for the Institute -verification of staff members on the - payroll before salaries are paid	100 students in tertiary education	100 students in tertiary education	100 students in tertiary education	100 students in tertiary education
Wage Rec't:	336,934	84,233	84,233	84,233	84,233
Non Wage Rec't:	132,904	33,226	33,226	33,226	33,226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	469,838	117,460	117,460	117,460	117,460

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration. Monitoring of Constructions, Primary and secondary schools Conducting supervision of both Primary and secondary schools in the whole district. Coordinating of	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.
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	Central Government and Local Programs at all schools. Office management and Attending to committee and management meetings. Holding of Departmental and Head teachers meetings Attending to Workshops and seminars conducting PLE exams Monitoring of pupil and teacher attendance Monitoring community participation in schools				
Wage Rec't:	88,439	22,110	22,110	22,110	22,110
Non Wage Rec't:	48,592	12,148	12,148	12,148	12,148
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	137,031	34,258	34,258	34,258	34,258

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Workshop and seminars attended - Allowances paid - Stationery procured- Payments of allowances - Attending workshop and seminars - Procurement of stationery	Workshop and seminars attended -Allowances paid -Stationery procured	Workshop and seminars attended -Allowances paid -Stationery procured	Workshop and seminars attended -Allowances paid -Stationery procured	Workshop and seminars attended -Allowances paid -Stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,200	3,550	3,550	3,550	3,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,200	3,550	3,550	3,550	3,550

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

Non Standard Outputs:	- Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed - Change of teachers and parents attitudes towards children with disabilities -	Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed	Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed	Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed	Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed
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	Allowances paid Training teachers on how to identify different disabilities and managing them Going for workshops and seminars Renovation of the assessment and resource centre Assessment of children with disabilities Carrying out follow ups to children who are home based Development of assessment tools for learners with special needs	-Change of teachers and parents attitudes towards children with disabilities -Allowances paid	-Change of teachers and parents attitudes towards children with disabilities -Allowances paid	-Change of teachers and parents attitudes towards children with disabilities -Allowances paid	-Change of teachers and parents attitudes towards children with disabilities -Allowances paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,380	2,095	2,095	2,095	2,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,380	2,095	2,095	2,095	2,095
Wage Rec't:	7,216,391	481,361	481,361	481,361	481,361
Non Wage Rec't:	1,055,188	263,797	263,797	263,797	263,797
Domestic Dev't:	588,052	146,751	146,751	146,751	147,800
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	8,909,631	904,408	904,408	904,408	905,458

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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:	ROads Equipment, machinery and vehicles functioning all year roundRepairs and servicing of Roads Equipment, machinery and vehicles	ROads Equipment, machinery and vehicles functioning all year round	ROads Equipment, machinery and vehicles functioning all year round	ROads Equipment, machinery and vehicles functioning all year round	ROads Equipment, machinery and vehicles functioning all year round
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Maintaining a functional District Roads office. Preparation of quarterly reports. Preparation of supervision & monitoring reports. 4no District Roads Committee meetings held. Payment of salaries to works staff, payment of utilities, national consultations, works supervision and monitoring.				
Wage Rec't:	75,289	18,822	18,822	18,822	18,822
Non Wage Rec't:	797,832	199,458	199,458	199,458	199,458
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	873,121	218,280	218,280	218,280	218,280
Wage Rec't:	75,289	18,822	18,822	18,822	18,822
Non Wage Rec't:	877,832	219,458	219,458	219,458	219,458
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	953,121	238,280	238,280	238,280	238,280

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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 01 Operation of the District Water Office

Non Standard Outputs:	4 Quarterly reports made and submitted to line ministries 12 monthly reports made and submitted Salaries verified for payment of department staffCoordination meetings extension workers meetings Data capture and update	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff
Wage Rec't:	21,644	5,411	5,411	5,411	5,411
Non Wage Rec't:	14,071	3,518	3,518	3,518	3,518
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,716	8,929	8,929	8,929	8,929

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4DWSCC meetingsDistrict Hqrs	1District Hqrs	District Hqrs	District Hqrs	District Hqrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display of noticesDistrict Hqrs	1District Hqrs	1District Hqrs	1District Hqrs	1District Hqrs
Non Standard Outputs:	Display of notices N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,985	3,246	3,246	3,246	3,246
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,985	3,246	3,246	3,246	3,246

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Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community Promotion donePromotion of water management	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,486	1,872	1,872	1,872	1,872	1,872
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,486	1,872	1,872	1,872	1,872	1,872

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Improved Sanitation and Hygiene in 24 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations heldAwareness creation Launching and Triggering campaigns Home Improvement campaigns in 24 villages Sanitation Week Crowning	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations held	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263	5,263

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Output: 09 81 84Construction of piped water supply system

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:	230,153	57,538	57,538	57,538	57,538
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,153	57,538	57,538	57,538	57,538
Wage Rec't:	21,644	5,411	5,411	5,411	5,411
Non Wage Rec't:	34,543	8,636	8,636	8,636	8,636
Domestic Dev't:	251,205	62,801	62,801	62,801	62,801
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	307,393	76,848	76,848	76,848	76,848

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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

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

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Non Standard Outputs:

1. 13 Staff members paid their salaries for a period of 12 months;
2. 4 quarterly reports made and submitted to CAOs Office and presented to the Committee responsible for Natural Resources;
3. 4 Departmental monitoring visits done (to include both technical and Political leaders);
4. Hold quarterly staff meeting and attend mandatory administrative meeting.

1. Report writing;
2. Supervision of and monitoring of staff performance;
3. Preparing and sending Invitations for staff meetings;
4. Attending mandatory meetings: DTPC, SMC meeting and
5. Ensuring that funds advanced to staff are fully accounted for within the mandatory time.

Wage Rec't:	187,932	46,983	46,983	46,983	46,983
Non Wage Rec't:	17,013	4,253	4,253	4,253	4,253
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	204,945	51,236	51,236	51,236	51,236

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,504	1,376	1,376	1,376	1,376

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,504	1,376	1,376	1,376	1,376

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

No. of Agro forestry Demonstrations	20Mobilization of tree farmers and other charcoal value chain stakeholders to join Groups for easy mobilization and supervision20 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	505 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	505 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	505 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	505 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods
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:	2,412	603	603	603	603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,412	603	603	603	603

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12Field / Group checks to ascertain compliance; Issuance of customized movement permits and other associated documents to forestry produce dealersA total of 12 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	3A total of 03 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	3A total of 03 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	3A total of 03 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	3A total of 03 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance
Non Standard Outputs:	1. Forest produce dealers registered and their annual licences / Certificates updated; 2. Hold meetings (quarterly with forestry	Forest produce dealers registered and their annual licences / Certificates updated;	Forest produce dealers registered and their annual licences / Certificates updated;	Forest produce dealers registered and their annual licences / Certificates updated;	Forest produce dealers registered and their annual licences / Certificates updated;

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	produce dealers)				
	geared towards enforcing compliance with the available tax regimes				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,844	711	711	711	711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,844	711	711	711	711

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	15Identification of encroachers	4Wetland area along Kitumbi wetland restored	4Wetland area along Kitumbi wetland restored	4Wetland area along Kitumbi wetland restored	3Wetland area along Kitumbi wetland restored
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Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees
15Ha of wetland area along Kitumbi wetland restored

Non Standard Outputs:

1. Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers
2. Local leaders mobilized to help in evictions of encroachers
3. Issuance of invitation letters for the meetings;
4. Local Radio announcements made to alert encroachers to stop cultivating in wetland areas.

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	6,252	1,563	1,563	1,563	1,563
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,252	1,563	1,563	1,563	1,563

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 trainings organised by IPs doneMobilization of participants Sourcing of facilitators Hire of Venue	1 trainings organised by IPs done	1 trainings organised by IPs done	1 trainings organised by IPs done	1 trainings organised by IPs done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,256	314	314	314	314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,256	314	314	314	314

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3Environment Inspections to ascertain compliance with wetland regulations doneQuarterly monitoring to ascertain compliance within the District by the different stakeholders	0Quarterly monitoring to ascertain compliance within the District by the different stakeholders	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders
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:	3,145	786	786	786	786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,145	786	786	786	786

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

Non Standard Outputs:	1.	Field visits to verify leasehold applications / recommendation for extension carried out and	Field visits to verify leasehold applications / recommendation for extension carried out and	Field visits to verify leasehold applications / recommendation for extension carried out and	Field visits to verify leasehold applications / recommendation for extension carried out and	Field visits to verify leasehold applications / recommendation for extension carried out and
	2.	Land Files that are due for ground rent revision carried taken to the Ministry for revision;	Land Files that are due for ground rent revision carried taken to the Ministry for revision;	Land Files that are due for ground rent revision carried taken to the Ministry for revision;	Land Files that are due for ground rent revision carried taken to the Ministry for revision;	Land Files that are due for ground rent revision carried taken to the Ministry for revision;
	3.	Production of deed plans and conducting field surveys done	Production of deed plans and conducting field surveys done	Production of deed plans and conducting field surveys done	Production of deed plans and conducting field surveys done	Production of deed plans and conducting field surveys done
	4.	Liaise with members of the Area Land Committees for field visits and dispute settlement;				
	5.	Monitoring of field surveys;				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		5,820	1,455	1,455	1,455	1,455
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		5,820	1,455	1,455	1,455	1,455

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	1.	4 quarterly Physical Planning Committee meetings held, minutes approved and sent to the necessary authorities for action
	2.	Mobilizatio

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	n of members of the DPPC to attend meetings through issuance of invitations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	738	185	185	185	185
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	738	185	185	185	185

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

Non Standard Outputs:	1.	10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups;	 10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups; One (01) GPS - Garmin or improved version procured	N/A	N/A	N/A
	2.	One (01) GPS - Garmin or improved version procured				
	3.	Submission of procuremen t requisition to the Procuremen t Unit for Considerati on;				
	4.	Preparation s of technical drawing and specificatio ns for the Casamance Unit				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	13,000	3,250	3,250	3,250	3,250	3,250
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250	3,250

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Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	100 households involved in woodlot establishment and conservation agriculture will be trained, 235 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained	NIL	50 households involved in woodlot establishment and conservation agriculture will be trained, 100 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained	NIL	50 households involved in woodlot establishment and conservation agriculture will be trained, 135 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500
Wage Rec't:	187,932	46,983	46,983	46,983	46,983
Non Wage Rec't:	44,985	11,246	11,246	11,246	11,246
Domestic Dev't:	13,000	3,250	3,250	3,250	3,250
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	295,917	73,979	73,979	73,979	73,979

Vote:525 Kiboga 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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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Women, Youth and PWDs Supported Youth, Women and PWD council activities supervised Funding youth, women and PWD council activities Supervision of youth, women and PWD council activities	One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,159	2,290	2,290	2,290	2,290
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,159	2,290	2,290	2,290	2,290

Output: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Community Development programs and projects monitored /Support supervised Provide support Supervision / Monitoring the implementation of Community Development programs and projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,548	387	387	387	387
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,548	387	387	387	387

Vote:525 Kiboga District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training of stake holders on the new FAL Program	One quarterly review meeting held at the district level	One quarterly review meeting held at the district level	One quarterly review meeting held at the district level	One quarterly review meeting held at the district level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,317	1,579	1,579	1,579	1,579
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,317	1,579	1,579	1,579	1,579

Vote:525 Kiboga District

FY 2018/19

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Daily news papers (New Vision and Monitor Paper) procured Procurement of Daily News papers to be aware of the Current affairs	60 % increase in knowledge on current affairs district wide	60 % increase in knowledge on current affairs district wide	60 % increase in knowledge on current affairs district wide	60 % increase in knowledge on current affairs district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,579	395	395	395	395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,579	395	395	395	395

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders Dissemination of gender and equity guidelines to the district and sub county technical officers Support supervision to district and Lower Local Governments ensure gender compliance	Gender mainstreamed in all the district and sub county Plans and budgets	Gender mainstreamed in all the district and sub county Plans and budgets	Gender mainstreamed in all the district and sub county Plans and budgets	Gender mainstreamed in all the district and sub county Plans and budgets
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
Total For KeyOutput	2,000	500	500	500	500

Vote:525 Kiboga District

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Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	One youth councils supported at the district headquartersFacilitate the youth council to implement its annual planned activities such as council & executive meetings	One youth council supported at the district headquarters	One youth council supported at the district headquarters	One youth council supported at the district headquarters	One youth council supported at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,737	1,184	1,184	1,184	1,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,737	1,184	1,184	1,184	1,184

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	8 PWD groups supported with Special grant for PWDs Provide financial support to 8 PWD groups with Special grant to implement Income generating activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,633	3,158	3,158	3,158	3,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,633	3,158	3,158	3,158	3,158

Vote:525 Kiboga District

FY 2018/19

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders Dissemination of culture policy to the district technical and Political leaders	Culture mainstreamed	Culture mainstreamed	Culture mainstreamed	Culture mainstreamed
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
Total For KeyOutput	500	125	125	125	125

Vote:525 Kiboga District

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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women council supportedProvide financial support to the District Women Council	Women council supported	Women council supported	Women council supported	Women council supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,842	711	711	711	711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,842	711	711	711	711

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

Non Standard Outputs:	Community Based Services Programs and Projects Monitored /supervised Monitoring / Supervision of Community Based Services Programs and Projects				
Wage Rec't:	96,272	24,068	24,068	24,068	24,068
Non Wage Rec't:	14,268	3,567	3,567	3,567	3,567
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	110,540	27,635	27,635	27,635	27,635

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2018/19

Output: 10 81 72Administrative Capital

Non Standard Outputs:

35 Youth groups and
28 Women Groups
financed under
Youth Livelihood
Program and Uganda
Women Enterprises
Program respectively
95 Youth groups and
52 Women Groups
financed under
Youth Livelihood
Program and Uganda
Women Enterprises
Program monitored /
supervised Provide
financial support to
38 Youth groups and
28 Women Groups
under Youth
Livelihood Program
and Uganda Women
Enterprises Program
respectively Provide
support supervision
/Monitoring to 95
Youth groups and 52
Women Groups
financed under
Youth Livelihood
Program and Uganda
Women Enterprises
Program

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	450,111	112,528	112,528	112,528	112,528
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	450,111	112,528	112,528	112,528	112,528
Wage Rec't:	96,272	24,068	24,068	24,068	24,068
Non Wage Rec't:	55,583	13,896	13,896	13,896	13,896
Domestic Dev't:	450,111	112,528	112,528	112,528	112,528
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	601,966	150,491	150,491	150,491	150,491

Vote:525 Kiboga District**FY 2018/19****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****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff paid salaries for 12 months	Staff paid salaries for 3 months			
	< Land for different facilities secured district facilities	Retooling different departments don			
	Retention of Various DDEG projects paid/	Vanishing district Offices done			
	Procurement of cassava	Partial Renovation of the			
	(NAROCASS1 and NAROCASS 2)	Administration Building and water			
	done Pre-delivery inspection of	system done			
	planting materials done< Procurement of in calf heifers	Land for different facilities secured district facilities			
	done Animal& nbsp; health kit	Retention of Various DDEG projects paid			
	procured and Procurement of Mubende goats done				
	Procurement of Mubende goats Preparation of staff lists				
	Processing of payments				
Wage Rec't:	38,158	9,539	9,539	9,539	9,539
Non Wage Rec't:	21,122	5,280	5,280	5,280	5,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,279	14,820	14,820	14,820	14,820

Vote:525 Kiboga District

FY 2018/19

Output: 13 83 02District Planning

No of qualified staff in the Unit	2Staff motivated by timely payment of salaries Payroll varification Qualified staff in the unit paid salaries Staff appraised Staff motivated	4Qualified staff in the unit	2Qualified staff in the unit	2Qualified staff in the unit	2Qualified staff in the unit
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Vote:525 Kiboga District

FY 2018/19

Non Standard Outputs:

implementatio n of the DDP 2015/16- 2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLG . don timely implementatio n of planned activities and carrying out M & E of district projects done	implementation of the DDP 2015/16- 2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs timely implementation of planned activities and carrying out M & E of district projects	implementation of the DDP 2015/16- 2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs timely implementation of planned activities and carrying out M & E of district projects	implementation of the DDP 2015/16- 2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs timely implementation of planned activities and carrying out M & E of district projects	implementation of the DDP 2015/16- 2019/20 Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs timely implementation of planned activities and carrying out M & E of district projects
Routine monitoring of projects mentoring and backstopping to LLG . timely implementatio n of planned activities and carrying out M & E of district projects				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,200	2,800	2,800	2,800	2,800

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Land procured				
	Monitoring visits				
	conducted Cultivated				
	inputs procured				
	Heifers procured				
	Retooling of various				
	departments done				
	Monitoring visits				
	conductedvarnished				
	Client charter				
	updated and				
	deceminatedProcure				
	ment requisitions				
	Monitoring visits				
	Monitoring reports				
	Verification of				
	procured inputs				
	Payment of procured				
	inputs Update of				
	District Client				
	Charter Furnishing				
	district Offices and				
	record				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	147,523	36,881	36,881	36,881	36,881
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	147,523	36,881	36,881	36,881	36,881
Wage Rec't:	38,158	9,539	9,539	9,539	9,539
Non Wage Rec't:	32,322	8,080	8,080	8,080	8,080
Domestic Dev't:	147,523	36,881	36,881	36,881	36,881
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	218,002	54,501	54,501	54,501	54,501

Vote:525 Kiboga District

FY 2018/19

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:	2 staff paid salary at the district Headquarters Verification of payroll register	2 Staff staff paid salary at the district Headquarters	2 Staff staff paid salary at the district Headquarters	2 Staff staff paid salary at the district Headquarters	2 Staff staff paid salary at the district Headquarters
Wage Rec't:	19,927	4,982	4,982	4,982	4,982
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
Total For KeyOutput	19,927	4,982	4,982	4,982	4,982

Output: 14 82 02Internal Audit

Non Standard Outputs:	2 special audit inspection exercise done Verification of payroll done Verification of supplies and deliveries done Travels to where the inspection is to be carried out Verification of payroll < • Coordination with the line Ministry <	One special Audit inspection exercise done	One special Audit inspection exercise done
Wage Rec't:	0	0	0
Non Wage Rec't:	13,713	3,428	3,428
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,713	3,428	3,428
Wage Rec't:	19,927	4,982	4,982
Non Wage Rec't:	13,713	3,428	3,428
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	33,641	8,410	8,410