

Vote:524 Kibaale District

FY 2019/20

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare an Annual Work plan and Budget and submit it to the Ministry of Finance, Planning and Economic Development by the end of June. It is in accordance with these requirements that this Annual Work plan and Budget has been prepared.

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

This Annual Work plan and Budget has been formulated through a consultative process. The views that have been used to generate this Annual Work plan and Budget were obtained from the Local Government Development Plan for FY 2015/2016 to 2019/2020, the District Budget Conference held on 07th November 2018, submissions from Lower Local Governments and views from the District Executive Committee. The Annual Work plan and Budget was approved by the District Council on 28th May 2019.

In line with the investment priorities of the second National Development Plan, the focus of the district during the FY 2019/2020 shall be; enhancing production and productivity, improving road infrastructure, enhancing local revenue, Human capital development, enhancing public service delivery and promoting local economic Development.

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



Sande Kyomya Christopher

Vote:524 Kibaale District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely: Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal	<i>staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely: Kibaale TC, 03 monitoring reports prepared, 03 staff supervision reports prepared, 01 mentoring reports prepared,staff</i>	<i>Staff salaries paid for 12 months,Transfer for decentralized service made to 9 Sub counties quarteUn conditional non-wage grant to KTC made 115%; font-family: Arial; font-size: 16px;">16</i>	Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid.	Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid	Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid	Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid
--	---	--	---	--	--	--

Vote:524 Kibaale District

FY 2019/20

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

salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyama runda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,

pension and gratuity, Fuel and stationery paid Preparation of staff lists, list of pensioner,

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamar unda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban

Vote:524 Kibaale District

FY 2019/20

unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations organized, Paid Pension and gratuity , Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid., Pension and Gratuity to local government paid to beneficiaries.							
Wage Rec't:	1,300,308	975,228	732,144	183,036	183,036	183,036	183,036
Non Wage Rec't:	1,100,132	825,096	2,111,194	527,799	527,799	527,799	527,799
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	2,400,440	1,800,324	2,843,338	710,834	710,834	710,834	710,834
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			99%Preparing the recruitment planAll posts filled at the district headquarters				
%age of staff appraised			99%Holding appraisal meetingsAll staff appraised at the district headquarters				
%age of staff whose salaries are paid by 28th of every month			99%Preparing staff list updating the payroll,All district staff salaries paid at the district headquarters				
Non Standard Outputs:	850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted, 850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for	65% established vacant posts recruitment plan prepared and filled in the District structure,03 sets of minutes for District Sanctions and rewards committee prepared,t ,District recruitment plan prepared and submitted to line ministries ,salaries of staff paid,04 sets of minutes of the district rewards and sanctions committee meetings prepared ,04Quarterly human resource audit reports made,Salary and pension arrears paid .Preparation	Payroll and staff control system managed ,payslips of staff printed	Payroll and staff control system managed,payslips of staff printed	Payroll and staff control system managed,payslips of staff printed	Payroll and staff control system managed,payslips of staff printed

Vote:524 Kibaale District

FY 2019/20

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

district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,

of procurement request forms for stationery for payroll printing & payslips, updating of staff lists, updating of staff list& pension files ,Conducting meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,293	8,470	4,434	1,109	1,109	1,109	1,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,293	8,470	4,434	1,109	1,109	1,109	1,109

Output: 13 81 03Capacity Building for HLG

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	04 no. Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination SettingOrganizing of training and capacity building seminars and workshops.	<i>Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination Setting</i>	<i>04 workshops and seminar for skills enhancement conducted at Headquarters,47 primary seven teachers trained in examination setting,Raising requests & processing of funds</i>	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,570	2,393	2,393	2,393	2,393
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,570	2,393	2,393	2,393	2,393

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Government programs implemented according to plan in the sub counties of Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama.						
	Filled visits made in the 10 sub counties.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:

Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at every office block entrance in place. Payments prepared for electricity units reload and water bills clearance, hand wash basins and soap procured.

Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at office block entrance in place. Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at office block entrance in place.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 13 81 13Procurement Services

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

	10 procurement advertisements placed in the media, 200 bid documents prepared, 20 consultations made to PPDA	<i>02 Procurement advertisements placed in the media, 100 bid documents prepared, 5 consultations made to PPDA</i>						
	Preparation of advertisements, preparation of bid documents, Travelling to PPDA on consultative issues.	<i>02 Procurement advertisements placed in the media, 25 bid documents prepared, 5 consultations made to PPDA</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,700	1,275	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of existing administrative buildings rehabilitated	<i>01Estate no.3 rehabilitated,03 automatic fire extinguisher procured</i>	02
--	--	----

Vote:524 Kibaale District

FY 2019/20

No. of solar panels purchased and installed

1lunchprocured,fuel & stationery for & transport allowance for staff paid,wages for toilet cleaner & security guards for 3 months paid,CAO'S motor-vehicle maintained,legal fees & ULGA supscriptions paid,water & electric bills paid,contribution to local & national functions made,monitoring of 11 LLGS ,officials travels to officers paid,compoud cleaned & maintained,01 new vision advert placed,retainer fees for DSC members paid,office welfare for the department paid

Non Standard Outputs:

12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on :Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and	<i>3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, extended to local,</i>	<i>Estate no.3 rehabilitated,03 automatic fire extinguisher the department procured,08 reports forofficial travels made, 04 reports on compound cleaning made ,04 reports on local& national functions prepared (national youth day,womens day & independence day) ,motor-vehicle</i>	,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security	,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security	,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security	Estate no.3 rehabilitated,03 automatic fire extinguisher procured,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions
---	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to local government paid to beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems	<i>national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to</i>	<i>maintained,security guards paid office welfare,lunch& transport paid Procurement requests prepared & entered,monitorig & supervision of the works reguests aproved</i>	guards paid office welfare,lunch& transport paid	made,security guards paid office welfare,lunch& transport paid	guards paid office welfare,lunch& transport paid	paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid
--	---	---	--	--	--	---

Vote:524 Kibaale District

FY 2019/20

managed, District
human resource
Audit conducted,
workshops and
seminars attended,
staff motivated, 12
Training
coordination
committee minutes
prepared, pay slips
and payrolls for
staff for 12 months
printed and
distributed.
Employee Identity
cards printed.
Procurement
advertisements
placed in the media,
200 bid documents
prepared,
20 consultations
made to PPDA.
Staff personal files
awarded numbers
and records kept in
the central registry,
12 monitoring
reports prepared, 12
Staff supervision
reports prepared, 4
mentoring reports
prepared, 12 reports
on ;Legal cases
prepared, 48 reports
on official journeys
to line ministries
prepared, office
operations serviced,
high level
hospitality
extended to local,
national and
international
clients, national
celebrations;
organized, Paid
Fuel and Stationary



Vote:524 Kibaale District

FY 2019/20

paid for,
Reimbursable fees
paid. Contributions
to cultural/religious
institutions made,
subscription to
ULGA paid.
Pension and
Gratuity to local
government paid to
beneficiaries.
Electricity paid for,
District council hall
renovated and
curtains procured,
district head quarter
compound
maintained, 3
Stance VIP latrine
constructed for
housing estate,
District head
quarter toilets
maintained clean,
Lunch and
transport allowance
for support staff
paid for.850 staff
appraised,1 district
recruitment plan
prepared and
submitted to line
ministries,12 sets of
minutes for District
Rewards and
Sanctions
Committee
prepared ,12
months, reports for
journeys to line
ministries prepared,
payroll and staff
control systems
managed, District
human resource
Audit conducted,
workshops and
seminars attended,



Vote:524 Kibaale District

FY 2019/20

			staffmotivated,12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry,					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	210,532	157,899	300,000	75,000	75,000	75,000	75,000	75,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	210,532	157,899	300,000	75,000	75,000	75,000	75,000	75,000
Wage Rec't:	1,300,308	975,228	732,144	183,036	183,036	183,036	183,036	183,036
Non Wage Rec't:	1,114,625	835,966	2,115,628	528,907	528,907	528,907	528,907	528,907
Domestic Dev't:	210,532	157,899	309,570	77,393	77,393	77,393	77,393	77,393
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	2,625,465	1,969,093	3,157,343	789,336	789,336	789,336	789,336	789,336

Vote:524 Kibaale District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-08-31 Preparing Annual Performance report at District H/Qs and submitted to the Auditor General Fortportal and OAG. Annual performance report prepared at District H/Qs and submitted to the Auditor General Hoima and AG	2019-09-30 Preparation of Quarterly financial statements	2019-08-31 Preparation of Quarterly financial statements, preparation of half year Accounts, and submission of Annual Final Accounts	2020-03-31 Preparation of Quarterly financial statements, preparation of nine months Accounts, and submission of Final Accounts to Accountant General	2020-06-30 Preparation of end of year financial statements, preparation of monthly reports
Non Standard Outputs:	Office stationery to be procured, 1 Book shelve in Cash office to be procured, 1 Departmental vehicle to be serviced, 1 Vehicle fuel for the department to be procured, Workshop s to be attended and reports to be prepared, 12 monthly salaries for the Departmental staff to be paid, support supervision	Office stationery for the Quarter to be procured, 1 Book shelve in Cash office to be procured, Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 3 monthly salaries for the Departmental staff to be paid, Office stationery to be procured, 1	01 annual report prepared, 12 Monthly reports prepared, 01 Computer Laptop for Finance procured, 01 departmental vehicle serviced, 04 monitoring reports prepared, 12 Workshops reports prepared, 12 monthly salaries reports prepared, 4 mentoring reports prepared, 33 staff	03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all	03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all	03 Monthly financial reports prepared, 01 Computer Laptop for Finance procured, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and	03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all

Vote:524 Kibaale District

FY 2019/20

in financial management and book keeping conducted at District H/QTRs for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Nyamarunda, Mugarama, Kabasekende, Kyebando, Kasimbi, Matale, Nyamarwa, Bubango and Karama. Annual and monthly Reports to be prepared, 1 computer to be serviced, salary reports to be prepared, coordination meetings conducted	<i>Departmental vehicle to be serviced, Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 03 monthly salaries for the Departmental staff to be paid</i>	<i>trained in financial management and book keeping at District Head Quarters for all finance staff 4 Coordination meetings minutes prepared. all departmental computers serviced, 12 staff salaries paid, Procuring Office Stationery, carrying out inspection on departmental vehicle, Procuring 01 vehicle fuel for the Department, Attending Workshops Paying 12 monthly salaries for Departmental staff, mobilizing for supervision in financial management and book keeping for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Kasimbi, Karama, Nyamarwa, Matale, Nyamarunda, Bubango, Kabasekende, Kyebando and Mugarama, Preparing for Annual and monthly reports, writing of minutes, printing reports, submitting of reports for approval</i>	finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,
262,768	197,076	278,380	69,595	69,595	69,595	69,595

Vote:524 Kibaale District

FY 2019/20

<i>Non Wage Rec't:</i>	65,600	49,200	54,982	13,746	13,746	13,746	13,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	328,368	246,276	333,363	83,341	83,341	83,341	83,341

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2495000Sensitization and mobilizations of owners and staff of HotelsLocal hotel tax collected from all hotels	623750Local hotel tax collected from all hotels in Town Council	623750Local hotel tax collected from all hotels	623750Local hotel tax collected from all hotels	623750Local hotel tax collected from all hotels
Value of LG service tax collection	47857000Mobilization, Sensitization, collection of LST from all employeesLocal service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	11964250Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	11964250Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	11964250Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	11964250Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be preparedCommunity sensitizations of local revenue, Mobilizing the LLGs for revenue enhancement, enumeration and assessment of local Revenue	3 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	02 Revenue enhancement plans prepared, 4 workshops and seminars reports on revenue prepared, 12 revenue returns reports consolidated from LLGs, 4 mobilization reports prepared, 2 study tour reports prepared, 2 Staff revenue sensitization reports prepared, 2 mobilization for new revenue sources reports prepared, 12 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.Mobilization of LLGs staff, inviting for meetings, writing of minutes, attending study tours and workshops, monitoring revenue collections from S/counties,attending meetings, collection of revenue data, revenue assessment and sensitizations	01 Revenue enhancement plans prepared, 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 study tour reports prepared, 1 Staff revenue sensitization reports prepared, 1 mobilization for new revenue sources reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	01 Revenue enhancement plans prepared, 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 study tour reports prepared, 1 Staff revenue sensitization reports prepared, 1 mobilization for new revenue sources reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.
Wage Rec't:	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Non Wage Rec't:</i>	15,812	11,859	16,612	4,153	4,153	4,153	4,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,812	11,859	16,612	4,153	4,153	4,153	4,153

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2019-03-15Preparation and submissionPreparation and submission of budget	2020-03-15Preparation of Draft budget, submission of draft budget to Council forapproval			
Date of Approval of the Annual Workplan to the Council			2019-03-15Preparation of annual workplan and submissionAnnual workplan prepared and submitted to council at District HQTRs	Annual workplan prepared and submitted to council at District HQTRs			
Non Standard Outputs:	1 annual Draft budget and work plans prepared and printedA copy of final budget for FY 2018-19 prepared and printed	<i>Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 15/03/2018Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 15/03/2019</i>	<i>12 monthly revenue returns received from LLGs,Advertising, Printing of printed stationery for revenue collection,</i>	3 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,648	2,736	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,648	2,736	2,500	625	625	625	625

Vote:524 Kibaale District

FY 2019/20

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	office Stationery to be procured Fuel to be procured procurement of Fuel and stationery for the section Official reports to be prepared	<i>staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, All relevant stationery/books procured</i> <i>staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, stationery and fuel procured</i>	<i>12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared, 01 sensitization report prepared</i> <i>Buying airtime, filling of monthly PAYE and withholding returns, attending workshops, submission of reports</i>	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 01 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 0 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	900	225	225	225	225

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31 <i>Bank reconciliations, Draft preparations and printing, travels for reviews and submission. Draft copy of final accounts prepared and submitted to OAG (Hoima)</i>	2019-08-31Draft copy of Final Accounts prepared, A copy of Final Accounts submitted to Accountant General and Auditor General Hojima	A copy of quarterly accounts prepared	2020-02-15Draft copy of half year Accounts prepared, a copy of half year Accounts submitted to Accountant General and Auditor General Hojima	2020-04-15Draft copy of 9 months Accounts prepared, a copy of 9 months Accounts submitted to Accountant General and Auditor General Hojima
---	--	--	---------------------------------------	--	--

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be prepared, 12 Official journeys to be made, 11 LLGs staff trained in book keeping, 4 IFMS support workshops, Accounting stationery procured, Monitoring and supervision, airtime for IFMS procured, fuel for AccountingCopy of final accounts to be prepared and submitted to AG and OAG Official journeys made and reports prepared, raising requisitions for LPOs for fuel and stationery .	<i>A draft coy of final account prepared and submitted to OAG and AG by 31/08/2018, LLG staff mentored in book keeping and financial management practices in Mugarama, Nyamarunda, Kasimbi, Kyebando, kibaale T/C, Bwamiramira, Kabasekende, Nyamarwa, Bubango, Karama Matale, 3 monthly reports prepared and a quarterly report prepared and submitted, one study tour carried out, one accounting seminar organized, accounting stationery and fuel procured, 2 official journeys/ workshops attended, 11 LLGs mentored, monitoring and supervision, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted</i>	<i>One departmental vehicle serviced, 02 staff training reports prepared, 4 workshops reports attended prepared, 33 staffs trained, 4 monitoring reports prepared, 3 consultations reports preparedPre and post inspection of motor vehicle, attending workshops, travel to MoLG, Consultations, inviting LLG Govt staff for training, Radio announcements for inviting staff, mobilizing LLG staff</i>	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared
---	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,100	12,075	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,100	12,075	10,800	2,700	2,700	2,700	2,700

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Equipment for the Cash office procured at the District Headquarters	Equipment for the Cash office procured at the District Headquarters					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	815,222	611,417	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	815,222	611,417	0	0	0	0	0
<i>Wage Rec't:</i>	262,768	197,076	278,380	69,595	69,595	69,595	69,595
<i>Non Wage Rec't:</i>	109,160	81,870	85,794	21,448	21,448	21,448	21,448
<i>Domestic Dev't:</i>	815,222	611,417	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,187,149	890,362	364,174	91,044	91,044	91,044	91,044

Vote:524 Kibaale District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District councilors's sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	03 months District councilors;s allowance paid, 02 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councilors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	Monthly allowances for councilors for 12 months paid,01 payment of honoraria to s/c councilors for 12 months paid ,01 payment of exgratia to c/p LC1 &2 for 12 months made,06 sets of council minutes prepared ,02 council ordinance made,salaries of staff paid for 12 monthsPaying 12 months District councilors monthly allowance,Paying 01 honoraria to LLG councilors,Paying 01 exgratia to Chairpersons LC 1,2, Repairing and servicing 06 district chairperson's vehicle, top up on renovation of district council	Monthly allowances to councilors for 3 months paid,02sets of councilminutes prepared,01 council ordinance made,staff salaries paid for 3 months	Monthly allowances to councilors for 3 months paid,02sets of council minutes prepared,01 council ordinance made,staff salaries paid for 3 months	Monthly allowances to councilors for 3 months paid,02 sets of council minutes prepared ,staff salaries paid for 3 months	Monthly allowances to councilors for 3 months paid,01Exgratia for LC1&LC2 chair persons paid,01 ,staff salaries paid for 3 months,payment of honoraria to s/c councilors paid for 12 months ,02 sets of council minutes prepared
12 months District councillors's						

Vote:524 Kibaale District

FY 2019/20

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

of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors's sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.

hall, Ordering and paying for 04 quarterly Fuel and airtime for district cha

Wage Rec't:	380,224	285,168	222,658	55,665	55,665	55,665	55,665
Non Wage Rec't:	205,353	154,015	215,687	53,922	53,922	53,922	53,922
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	585,577	439,183	438,345	109,586	109,586	109,586	109,586

Output: 13 82 02LG procurement management services

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General. Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee Sessions, Submitting Approved Contracts to Solicitor General	<i>03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 03 sets of minutes for evaluation committee meetings, 02 contracts approved by the Solicitor General. 03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 sets of minutes for evaluation committee meetings, 03 contracts approved by the Solicitor General.</i>	<i>12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA, 08 procurement adverts placed, 08 sets of minutes for evaluation committee meetings, 10 contracts approved. Preparing 12 sets of minutes for Contracts Committee meetings, Submitting 12 sets of Reports to PPDA and other relevant line ministries/organs, Placing 02 procurement adverts, Preparing 12 sets of minutes for evaluation committee meetings, Approving 10 contracts by the Solicitor General. Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee meetings</i>	03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 02 contracts approved.	03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 02 contracts approved.	03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 02 contracts approved.	03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 04 contracts approved.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,966	3,724	3,966	991	991	991

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,966	3,724	3,966	991	991	991	991

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Salaries for the C/P DSC paid for 12 months, 2 adverts placed, 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid. Processing Salaries, Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,	<i>Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid. Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for</i>	<i>Salaries for the C/P DSC paid for 12 months, 2 adverts placed, 150, confirmed (01 which 30 for district HQTS and 120 for LLGs; 08 staff with disabilities and 142 without disabilities; 120 staff of age category 20-30 yrs and 30 staffs above 30 years), 08 staff promoted, 05 staff retired, 13 staff disciplined, 04 staff granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared, Gratuity for Chairperson DSC and retainer for members for 12 months paid. Paying Salaries for the C/P DSC for 12 months, Placing 2 adverts, Confirming 150, promoting 8 retired, Disciplining 5, Granting 13 study leave, Preparing and Submitting 4 reports, Preparing 6</i>	Salaries for C/P DSC & Sec DSC for 03 months paid, 01 advert placed, 150 employees confirmed (Of which 30 for the district HQTRS, and 120 for LLG; 08 staff with disabilities & 142 staff without disabilities; 120 staff of age 20-30 years and 30 staff of age category above 30 years), 01 retired, 03 disciplined, 01 granted study leave, 01 report submitted, 02 workshop reports made, 01 sittings paid	Salaries for C/P DSC & Sec DSC for 03 months paid, 01 advert placed, 01 retired, 03 disciplined, 01 granted study leave, 01 report submitted, 02 workshop reports made, 01 sittings paid	Salaries for C/P DSC & Sec DSC for 03 months paid, 01 retired, 03 disciplined, 01 granted study leave, 01 report submitted, 02 workshop reports made, 01 sittings paid	Salaries for C/P DSC & Sec DSC for 03 months paid, 01 retired, 04 disciplined, 01 granted study leave, 01 report submitted, 02 workshop reports made, 01 sittings paid
--	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

		<i>members for 03 months paid.</i>	<i>workshop reports and attending 2 Association meetings, Paying Gratuity for Chairperson DSC and retainer for members for 12 months. Processing Salaries, Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	30,000	7,500	7,500	7,500	7,500

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>20Conducting DLB meetings All applications cleared at District headquarters</i>	5At district HQTR	5 At district HQTR	5At district HQTR	5At district HQTR
No. of Land board meetings	<i>4Conducting DLB meetingDistrict headquarters</i>	1District headquarters	1District headquarters	1District headquarters	1District headquarters

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

08 District field visit reports prepared, 4 workshop reports prepared, 04 reports submitted to the line ministry. Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports	<i>04 District field visit reports prepared, 1 workshop reports prepared, 01 reports submitted to the line ministry. 04 District field visit reports prepared, 1 workshop reports prepared, 01 reports submitted to the line ministry.</i>	<i>08 District field visit reports prepared, 04 Workshop reports prepared, 04 reports submitted to the line ministry attending workshops.. Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports</i>	02 field report prepared, 01 workshop report prepared, 01 report submitted to the ministry, 01 set of DLB minutes prepared	02 field report prepared, 01 workshop report prepared, 01 report submitted to the ministry, 01 set of DLB minutes prepared	02 field report prepared, 01 workshop report prepared, 01 report submitted to the ministry, 01 set of DLB minutes prepared	02 field report prepared, 01 workshop report prepared, 01 report submitted to the ministry, 01 set of DLB minutes prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,530	5,647	7,530	1,882	1,882	1,882
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,530	5,647	7,530	1,882	1,882	1,882

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

4Conducting LGPAC Sessions, Preparation of minutes, Submission of LGPAC Report District headquarters

No. of LG PAC reports discussed by Council

4Compiling internal audit report and submitting it to LGPACDistrict headquarters

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports	01 Auditor <i>Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.</i>	04 Auditor <i>Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. Outputs: Examining 04 Auditor Generals reports,reviewing 04 internal audit reports,Compiling 04 sets of PAC minutes,Conductin g 01 field visit reports,Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports</i>	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports Prepared	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports prepared Reviewing AG reports, Compilation of report	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports Prepared	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports Prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,296	10,722	12,296	3,074	3,074	3,074	3,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,296	10,722	12,296	3,074	3,074	3,074	3,074

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12Conducting district Executive meetingsDistrict headquarters
--	--

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis.	<i>Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.</i>	<i>4 Quarterly sets of minutes of Standing Committee meetings prepared.Procuring Fuel,Procuring Stationary, airtime and office tea for district chairperson and DEC members on a quarterly basis.Procuring Fuel, Procuring Stationary, airtime and office tea for district chairperson and DEC members, on a quarterly basis. Preparing 4 Quarterly sets of minutes of Standing Committee meetings.Holding Standing Committee meetings, Preparation of Minutes.</i>	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,720	49,290	78,220	19,555	19,555	19,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	65,720	49,290	78,220	19,555	19,555	19,555

Output: 13 82 07Standing Committees Services

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minutes	<i>01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.</i>	<i>04 Quarterly sets of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minutes 04 Sets of Sectoral Committee minutes preparedHolding sectoral committee meetings,holding standing committee meetings</i>	2 Quarterly sets of minutes of Standing Committee meetings prepared. 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes	2 Quarterly sets of minutes of Standing Committee meetings prepared, 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes	2 Quarterly sets of minutes of Standing Committee meetings prepared, 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes	2 Quarterly sets of minutes of Standing Committee meetings prepared, 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,304	23,478	16,304	4,076	4,076	4,076	4,076
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,304	23,478	16,304	4,076	4,076	4,076	4,076
Wage Rec't:	380,224	285,168	222,658	55,665	55,665	55,665	55,665
Non Wage Rec't:	369,169	276,877	364,003	91,001	91,001	91,001	91,001
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	749,393	562,045	586,661	146,665	146,665	146,665	146,665

Vote:524 Kibaale District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedPlanning, Monitoring and Supervision Attending National level Agricultural Celebrations	<i>Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedExtension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended</i>	<i>4 study tours for staff and other stakeholders conducted. 4 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural shows at regional and national level attended. 2 commodity value chains (coffee and maize) promoted and the actors brought together. 4 national level workshops and training courses attended. 4 Workshops and capacity building for extension workers carried out (refresher trainings for extension workers). 2 water for production facilities</i>	1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended.2 commodity value chains (coffee and maize) promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanisation	1 study tour for extension staff and other stakeholders conducted, 1field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out, 1 agricultural show at regional and national level attended , 2 commodity value chains promoted and the actors brought together, 1 national level workshop and training courses attended,1 Workshop and capacity building for extension workers carried out, 2 water for production facilities maintained	1study tour conducted, 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out, 1 agricultural show at regional and national level attended , 2 commodity value chains promoted and the actors brought together, 1 national level workshop and training courses attended, 1Workshop and capacity building for extension workers carried out. 2 water for production facilities maintained	1 study tour conducted,1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out, 1 agricultural show at regional and national level attended , 2 commodity value chains promoted and the actors brought together, 1 national level workshop and training courses attended, 1 Workshop and capacity building for extension workers carried out. 2 water for production facilities maintained
---	---	---	--	---	---	--

Vote:524 Kibaale District

FY 2019/20

			<i>maintained. 1000 farmers sensitized on agricultural mechanization (tractor use) and other labour saving technologies 500 farmers sensitized on water for irrigation/ production. attending workshops, coordinating value chain actors, capacity building for extension workers, promoting water for production</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	59,000	14,750	14,750	14,750	14,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	59,000	14,750	14,750	14,750	14,750

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

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended Planning, Monitoring and Supervision Attending National level Agricultural Celebrations	Planning, Monitoring, Supervision, delivery of reports Planning, Monitoring, Supervision, delivery of reports	2 production training manuals developed. 4 exposure visits for farmers and extension workers carried out. 4 quarterly reports and 4 quarterly workplans prepared and submitted to MAAIF. farmers organised into associations (at least 4 associations of different enterprises). Existing agricultural laws and regulations enforced. 4 monitoring and supervision visits of production activities carried out. 2 seasonal planning meetings organized, meetings, monitoring, exposure visits ,enforcement	1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized,	1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized,	1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized,	2 production training manuals developed. 1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	61,007	45,755	79,351	19,838	19,838	19,838
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	61,007	45,755	79,351	19,838	19,838	19,838

Output: 01 81 06Farmer Institution Development

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

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

Vote:524 Kibaale District

FY 2019/20

agribusiness and market linkages, facilitation for the district coordination teams and cluster multi-stakeholder platforms, project supervisory and technical backstopping activities by district technocrats and leadership, monitoring and evaluation data collected, grievance redress committee arrangements, vehicle maintenance, procurement of stationery, fuel and communication.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Farmers and farmer groups registered and profiled,;Demo sites established, Farmers and production activities Monitored and supervised, Data collected, markets inspected, farmers;	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection	11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs. By location (Bubango 1000, Bwamiramira 850, Kabasekende 950, Karama 900, Kasimbi 900,	3 farmer field days organized (1 per LLGs) , 2500 farmers trainees in 11LLGs by location (Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900,	3 farmer field days organized , 2500 farmers trainees in 11LLGs by location (Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town	3 farmer field days organized , 2500 farmers trainees in 11LLGs by location (Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town	2 farmer field days organized , 2500 farmers trainees in 11LLGs by location (Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town
--	---	--	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

trained and sensitised, field days conducted, exchange visits and tours organised, animals vaccinated and treated, disease surveillanceRegistration and Profiling of farmers, Establishment of demonstration sites, monitoring and supervising farmers, treatment of animals, data collection, vaccination of animals, trainings and sensitisations, inspections, field days and tours	<i>of markets, Disease surveillance, Vaccination and treatmentRegistration on and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment</i>	<i>Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100) by age(4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) on aspects of good production husbandry practices, value addition, post harvest handling, agricultural mechanization, nutrition, Labor saving technologies 11 exposure visits for farmers conducted(1 per subcounty) Disease, pest and vector surveillance conducted(44visits) 10 agro processors documented 11 demonstrations established (1 per subcounty) 44 supervision and monitoring conducted of sub county extension activities by sub county authorities carried out (4 per sub county) 20,000</i>	Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100)by age(4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) 3 exposure visits for farmers conducted(1 per subcounty)	council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age(1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 3 exposure visits for farmers conducted	council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age(1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 3 exposure visits for farmers conducted	council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age(1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 2 exposure visits for farmers conducted
--	---	--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

			<i>farmers registered and profiled 11 exchange visits for farmers conducted (1 per sub county) 5 suitable value chains identified and developed, trainings, surveillance, documenting, supervision, monitoring, exchange visits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	181,511	136,133	207,526	51,882	51,882	51,882	51,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	181,511	136,133	207,526	51,882	51,882	51,882	51,882

Vote:524 Kibaale District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 laptops procured, 5203 fish fingerlings procured, 80 modern KTB bee hives procured, 4motorized coffee huller procured, 10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured,2 seine nets procured, 2 Motor cycles procured.procurement and distribution	2 laptops procured, 5203 fish fingerlings procured80 modern KTB bee hives procured, 4motorized coffee huller procured	1 field based modern Apiculture demonstration site established in Kabasekende sub county 1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county. 1 seine net for the District Fisheries office procured 3 Motorcycles for extension workers procured.procuring, construction, establishment	3 Motorcycles for extension workers procured	1 field based modern Apiculture demonstration site established in Kabasekende sub county, 1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county.		
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	70,898	53,174	58,000	14,500	14,500	14,500
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	70,898	53,174	58,000	14,500	14,500	14,500

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

meat inspection; 1000 cattle, 1000 goats, 600sheep and 1400 pigs carcasses inspected.Inspectio n	<i>meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.</i>	<i>1000 cattle, 1000 goat, 600 sheep and 1400 pig carcasses inspectedinspection staff salaries paid for 12 months, 5000 farmers sensitized,4 reports on field supervision , monitoring and followup of production activities procured,4 quarterly reports compiled and submitted to MAAIF, 4 consultative meeting s with MAAIF and related agencies carried out,12 departmental meetings held, National level workshops attended, departmental vehicle maintained for 12 months, 4 computers serviced and maintained for 12 months, 2 reports on production data prepared, 2 reports on production data preparedsensitizati on, paying salaries, compiling and submitting reports, maintenance and repair</i>	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

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

Non Standard Outputs:	Tractor Maintenance and repair;servicing the tarctor repair	<i>maintenance of tractor and repairmaintenance of tractor and Repair</i>	<i>100 demonstrations on improved crop production practices set up at farmer level, procurement of rice threshing machine, procurement of mini irrigation demonstration, 2,200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLGs (40 visits) 4 consultations with MAAIF and related agencies carried out.demonstrations , surveillance, consultations, training1000 house holds trained on nutrition, HIV/AIDS, Environment conservation related issues,training</i>	250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,104	526	526	526	526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,104	526	526	526	526

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1400 heads of cattle Vaccinated against East Coast Fever, 1700 dogs, 400 cats vaccinated against rabies, 4000 heads of cattle , 600 sheep, 1400 pigs and 1000 goats treated against various diseases. , 20 Cows inseminated, and Disease Surveillance carried out in 11 LLGs, 4 Consultative meetings with MAAIF and other related agenciesinsemination surveillance vaccination treatment and consultations	<i>350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting 350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting</i>	<i>4000 animals treated against various diseases, 4000 poultry vaccinated against poultry diseases, 1000 dogs ; 40 cats vaccinated against rabies,80 heads of cattle vaccinated against East cost feverTreatment, vaccination</i>	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 01 82 04Fisheries regulation

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

4 consultations with MAAIF and related agencies training and monitoring of fish farmers (60 visits) fish catch data collected from all fish ponds (2 reports) sensitization meetings of fish farmers (4 reports) inspection visits to weekly fish markets (32 visits), monitoring and follow upsensitizations consultations monitoring and follow up	<i>1 consultations with MAAIF and related agencies training and monitoring of fish farmers (15 Farmers), fish catch data collected from all fish ponds (1 report), sensitization meetings of fish farmers (1 report), inspection visits to weekly fish markets (8 visits), 1 pond demonstration, 1 consultations,training (15 Farmers), sensitization meetings (1 report), inspection visits (8 visits)</i>	<i>fish catch data collected from all fish ponds (2 reports), 4 reports on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers (40 farmers) 4 consultative meetings with MAAIF and other related agenciessensitisation, trainng</i>	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers (10 farmers) 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers (10 farmers) 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers (10 farmers) 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers (10 farmers) 1 consultative meetings with MAAIF and other related agencies
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,500	1,125	1,125	1,125

Output: 01 82 05Crop disease control and regulation

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	100 demonstrations on improved crop production practices set up at farmer level, 2200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (40 visits), 4 consultations with MAAIF and related agencies.sensitizations consultations demonstrations monitoring and follow up	<i>25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies 25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies</i>	<i>2,200 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (40 visits), 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried outsetting of demonstrations, training farmers, pest and disease control</i>	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,066	1,266	1,266	1,266	1,266
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,066	1,266	1,266	1,266	1,266

Output: 01 82 06Agriculture statistics and information

Vote:524 Kibaale District

FY 2019/20

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

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

No. of tsetse traps deployed and maintained			<i>50deployment, servicing and surveillanceTsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.</i>	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	11Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.
Non Standard Outputs:	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF Sensitisation of farmers monitoring and follow up consultations	<i>10 apiculture farmers monitored and supervised 10farmers sensitised on productive and productive entomology 1consultation with MAAIF 15 Apiculture farmers monitored and supervised 15 farmers sensitised on productive and productive entomology 1consultation with MAAIF</i>	<i>4 monitoring and supervision visit of apiculture farmers carried out, 50 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried outmonitoring, supervision, consultations, sensitisations</i>	1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 11 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

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

Output: 01 82 12District Production Management Services

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

staff salaries paid, consultations with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	Consultations Monitoring and Supervision Workshops Technical Backstopping salary payment	<i>staff salaries paid for 3 months, Iconsultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping</i>	<i>Staff salaries paid for 12 months, 4,100 Farmers sensitized in 11 LLGs, 4 reports on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly reports compiled and submitted to MAAIF, 12 departmental monthly meetings held, 2 vehicles repaired and maintained for 12 months, 4 computers serviced and maintained for 12 months paying staff salaries, maintenance of vehicles and computers, holding departmental meeting, report preparation and submission</i>	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months
	985,761	739,318	1,588,602	397,150	397,150	397,150	397,150
	8,688	6,516	7,738	1,934	1,934	1,934	1,934
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	994,449	745,834	1,596,340	399,085	399,085	399,085	399,085

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

The following roads: Rehabilitated	Bwamiramira: Kahyoro- Igomero- Kyanja (7km)	Mugarama: Muhangi- Kahyoro- Kagasiya-	Kasimbi: Kicunda- Kawanda- Kazinga- Kahumuza- Manyinya-	Kabasekende: Kabasekende- Ngerebwe- Kaihamaino-
Bwamiramira:	Kyebando:			
Kahyoro- Igomero-				

Vote:524 Kibaale District

FY 2019/20

<i>Kayanja (7km)</i>	Kyakyawa-	Kyengabi-Kissita-	Kyakacuucu	Bakijurura-
<i>Kyebando:</i>	Muhunga-	Kiganda (10KM)	(14Km)	Rwamagando-
<i>Kyakyawa-</i>	Kyeguruma-	Matale:		Rubona
<i>Muhunga-</i>	Watuna- Kiganda-	Hakasalaba-	Karama:	
<i>Kyeguruma-</i>	Kakenzi	Kamusiima-	Kakidamu-	Bubango: Kiriika-
<i>Watuna- Kiganda-</i>	Kibaale T/C:	Kitengeto- Muliika	Hamugamba-	Kisonde-Muhangi-
<i>Kakenzi Kibaale</i>	Kikonge -		Bucuhya-	Buhiira- Muziizi
<i>T/C: Kikonge -</i>	Kasmbya(5km)		Birisigara- Muzizi-	
<i>Kasmbya(5km)</i>			Katebe- Kicugiro-	Nyamarwa:
<i>Mugarama:</i>			Kikaara- Muziizi	Kyakatwanga-
<i>Muhangi-Kahyoro-</i>				Muliika-
<i>Kagasiya-</i>				Kiryabicooli-
<i>Kyengabi-Kissita-</i>				Rusandara- Mituju
<i>Kiganda (10KM)</i>				
<i>Matale:</i>				Nyamarunda:
<i>Hakasalaba-</i>				Igimbi-Kibogo-
<i>Kamusiima-</i>				Kyanyi-
<i>Kitengeto- Muliika</i>				Makukuru- Kanaga
<i>Kasimbi: Kicunda-</i>				(16Km)
<i>Kawanda-Kazinga-</i>				
<i>Kahumuza-</i>				
<i>Manyinya-</i>				
<i>Kyakacuucu</i>				
<i>(14Km) Karama:</i>				
<i>Kakidamu-</i>				
<i>Hamugamba-</i>				
<i>Bucuhya-</i>				
<i>Birisigara- Muzizi-</i>				
<i>Katebe- Kicugiro-</i>				
<i>Kikaara- Muziizi</i>				
<i>Kabasekende:</i>				
<i>Kabasekende-</i>				
<i>Ngerebwe-</i>				
<i>Kaihamaino-</i>				
<i>Bakijurura-</i>				
<i>Rwamagando-</i>				
<i>Rubona Bubango:</i>				
<i>Kiriika-Kisonde-</i>				
<i>Muhangi- Buhiira-</i>				
<i>Muziizi Nyamarwa:</i>				
<i>Kyakatwanga-</i>				
<i>Muliika-</i>				
<i>Kiryabicooli-</i>				
<i>Rusandara- Mituju</i>				
<i>Nyamarunda:</i>				
<i>Igimbi-Kibogo-</i>				
<i>Kyanyi-</i>				
<i>Makukuru-</i>				

Vote:524 Kibaale District

FY 2019/20

			<i>Kanaga (16Km)Road rehabilitation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,302,160	325,540	325,540	325,540	325,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,302,160	325,540	325,540	325,540	325,540

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Farmer Based Fish Pond demonstration sites maintainedconstruction maintenance demonstration	<i>1 Farmer Based Fish Pond demonstration sites maintained</i>	<i>a mini demonstration site on irrigation established in Mugrama subcountyestablishment and installation of irrigation system</i>			a mini demonstration site on irrigation established in Mugrama subcounty	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,796	7,347	8,319	2,080	2,080	2,080	2,080
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,796	7,347	8,319	2,080	2,080	2,080	2,080

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TCconstruction	<i>Construction of 1 pig and cattle slaughter slabs in kitutu, Construction of 1 pig and cattle slaughter slabs , Nyamarunda and Kibaale TC</i>	<i>1 cattle slaughter slab constructed in Nyamarunda Subcountyconstruction</i>			1 cattle slaughter slab constructed in Nyamarunda Subcounty	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:			<i>crop marketing facility constructed in Matala subcountyconstruct ion of a crop marketing facility</i>			<i>crop marketing facility constructed in Matala subcounty</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>9Radio programmes9 Radio programmes conducted Market infromation on agricultural produce disseminated to the communities in the district. KDR .</i>				
---	--	--	--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

No of businesses inspected for compliance to the law				6inspection and monitoringbusinesses inspected for compliance to the law 6 LLGs Bwamiramira, Matale, Nyamarunda, Nyamarwa, Kasimbi and Kibaale Town Council.					
No of businesses issued with trade licenses				4inspection and recommendation Tobacco companies operating in the district issued with trading licences					
No. of trade sensitisation meetings organised at the District/Municipal Council				10Sensitisation meetings training on business skills and developmentBusine ss communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>4Radio talk showsHold 3 radio programs on KDR</i>				
No of businesses assited in business registration process			<i>1Isensitization training11 businesses assisted in registration one per sub county in the district</i>				
No. of enterprises linked to UNBS for product quality and standards			<i>4sensitization training4 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matale</i>				
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desseminated			<i>4information disseminationMark et information reports disseminated to the relevant stakeholders in the district on a quarterly basis.</i>				
--	--	--	--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB				<i>3linkage of producer groups to international marketsMatale, Nyamarunda</i>					
Non Standard Outputs:	N/AN/A	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>11supervision and registration of SACCOsSACCOs supervised in 11 LLGS</i>					
No. of cooperative groups mobilised for registration				<i>12mobilisation of SACCOs and cooperatives for registrationGroups mobilised in the 11 LLGS</i>					
No. of cooperatives assisted in registration				<i>4Assisting Cooperatives in registrationcoopera tives in 4 LLGs assisted in Registration</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:524 Kibaale District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)									
No. and name of new tourism sites identified									
No. of tourism promotion activities meanstremed in district development plans									
Non Standard Outputs:	N/AN/A	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,192	894	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,192	894	0	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed									

Vote:524 Kibaale District

FY 2019/20

No. of opportunites identified for industrial development				<i>4identification of opportunities for industrial development4 improved industry facilities in 11 LLGs Nyamarwa, , Bubando, Kyebando, and Nyamarunda</i>					
No. of producer groups identified for collective value addition support				<i>22identification of producer groups for collective value addition support22 Groups identified for collective value addition support per subcounty. 11 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende and Mugarama</i>					
No. of value addition facilities in the district				<i>80nspection and supervision of value addition facilitiesvalue addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa</i>					
Non Standard Outputs:	N/AN/A	N/AN/A							
<i>Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	1,000	750	0	0	0	0	0
---------------------	-------	-----	---	---	---	---	---

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Training and workshops faciliations organisedTrainings and workshops	Training and workshops organisedTraining and workshops organised	Demarcation and beautification of tourism facilities identified community sensitisation of communities about the values of tourism facilities Demarcation and beautification				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring of Cooperatives, SACCOS and Group activitiesMonitorin g Procurement	Monitoring of Cooperatives, SACCOS and Group activitiesMonitorin g of Cooperatives, SACCOS and Group activities	routine supervision of activates conducting annual general meeting in SACCOS supervision				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0
<i>Wage Rec't:</i>	985,761	739,318	1,588,602	397,150	397,150	397,150	397,150
<i>Non Wage Rec't:</i>	345,398	259,048	456,285	114,071	114,071	114,071	114,071
<i>Domestic Dev't:</i>	100,695	75,521	1,402,479	350,620	350,620	350,620	350,620
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,431,854	1,073,887	3,447,366	861,841	861,841	861,841	861,841

Vote:524 Kibaale District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Repair of the vehicle UG 4653M at shs 30M> 4 quarterly support supervision carried out in 16 health facilities 2 Vehicles and 6 motorcycles maintained 192 HMIS 105 monthly reports collected from 16 facilities 832 weekly mtrac reports collected from 16 health facilities All the above reports collected on time Office equipment maintained 6 cycles for Medicines and Supplies deliveries from NMS supervised Policies, Guidelines and Circulars from the Ministry Distributed to facilities	<i>1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2 cycles for Medicines and Supplies deliveries from NMS supervised Policies, Guidelines and Circulars from the Ministry Distributed to facilities 3 monthly DHT meetings convened 1 quarterly Health Management Meeting held 1 quality of data supervisions carried out with IDI Repair of 3 Tri cycle Ambulances at shs 6,982,000 1 quarterly support</i>	<i>117 Health staffs paid their monthly salariesPayment of health workers their monthly salaries Submission of vacant posts to CAO</i>	117 Health staffs paid their monthly salaries	117 Health staffs paid their monthly salaries	117 Health staffs paid their monthly salaries	117 Health staffs paid their monthly salaries
---	---	--	---	---	---	---

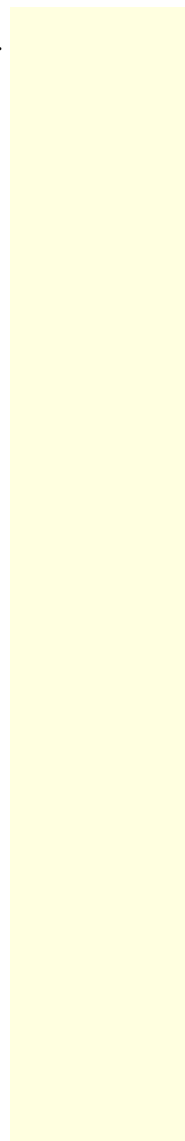
Vote:524 Kibaale District

FY 2019/20

12 monthly DHT meetings convened
4 quarterly Health Management Meeting held
4 quality of data supervisions carried out with IDI
125 Health workers paid monthly salary, Vhecle
UAQ 141Z maintained,
stationery procured,
Officeequipments maintained,
Footage allowance paid to 3 people whose budget is 1,200,000 from local revenue, Fuel procured.

supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2

Repair of vehicle UG 4653M Repair of Tri cycle ambulances
Payment of monthly salary to the Health Workers
Conduct support supervision in facilities
Maintain Vhecles and Motor cycles
Collect monthly reports shold be timely and complet
Mobilise for the weekly reports
timel and complete
Advocate for timely rports
Repair amd maintenanc of office quipments
Supervise the



Vote:524 Kibaale District

FY 2019/20

			distribution of Medicen from NMS Distribute policies, Guldelines and circulars from Ministry of Health Procure stationery, pay footage allowance to those entitled, conduct 4 District Health Management Meetings, procure fuel					

Class Of OutPut: Lower Local Services

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

Vote:524 Kibaale District

FY 2019/20

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

1027Administer deliveries by qualified health workers from the facility and record all necessary information in the maternity registerAlustin Clinic HC II 168 Bubango HC II 68 Buseesa Medical Centre Clinic 277 EM'S Health Clinic III 74 EMESCO HC III 48 Kabasekende HC II 206 St. Dennis Nsonga HC II 23 St. Luke Bujuni Kibale HC III 163	256Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41	257Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41	257Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41	257Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41
--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

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

4732Administer the third dose of DPT to children under one year.Alustin Clinic HC II 698 Bubango HC II 408 EM'S Health Clinic III 156 EMESCO HC III 1367 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni HC II 386 St. Luke Bujuni Kibale HC III 536	1183Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134	1183Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134	1183Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134	1183Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134
--	---	---	---	---

Number of inpatients that visited the NGO
Basic health facilities

3670Management of inpatients from the wardsAlustin Clinic HC II 1469 EM'S Health Clinic III 116 EMESCO HC III 649 St. Luke Bujuni Kibale HC III 1436	917Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	917Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	918Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	918Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359
---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

35409Management of patients in Out Patient Department (OPD)Alustin Clinic HC II 7080 Bubango HC II 2961 Buseesa Medical Centre Clinic 6184 EM'S Health Clinic III 3135 EMESCO HC III 2867 Good Samaritan Community Health Centre Kabasara HC II 877 Kabasekende HC II 1730 Nyamarunda Medical Centre clinic 1021 St. Dennis Nsonga HC II 2001 St. Luke Bujuni Kibale HC III 7553	8852Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888	8852Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888	8852Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888	8853Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888
---	---	---	---	---

Non Standard Outputs:

St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 3,947,270 and St Denis Nsonga paid shs 2,105,211 for the whole year PHC to PNEP facilities of St Luke Bujuni and St Denis Nsonga	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities,
--	--	--

Vote:524 Kibaale District

FY 2019/20

11 none
Government
facilities with at
least one midwife
who received
refresher training
in Basic EmONC
in the last two
years, 3 none
Government
facilities offering
basic obstetric
care services
(segregated by
levels) 11 none
Government
facilities without
stock out of
iron/folate, , 52
weekly media
messages
developed and
aired on FP, 52
reports per facility
of suspected
disease outbreaks
responded to within
48 hours of
notification,
number of health
workers trained in
epedemiology, 268
villages
communities
implementing
ICCM, 11 none
Government
facilities with at
least one health
worker receiving
inservice training
in Malaria in the
last 2 years, 1000
malaria cases
confirmed with
laboratory
diagnosis (rapid
diagnosis or

Vote:524 Kibaale District

FY 2019/20

Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health

Vote:524 Kibaale District

FY 2019/20

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

Vote:524 Kibaale District

FY 2019/20

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

Vote:524 Kibaale District

FY 2019/20

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

Vote:524 Kibaale District

FY 2019/20

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

Vote:524 Kibaale District

FY 2019/20

management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren gthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Desig n and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of efective service delivery, Develop

Vote:524 Kibaale District

FY 2019/20

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,052	4,539	9,663	2,416	2,416	2,416	2,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,052	4,539	9,663	2,416	2,416	2,416	2,416

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

% age of approved posts filled with qualified health workers

98Recruitment of health workers, Posting them and retentionKibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils
---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

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

**90Supervising
functionality of
VHTsKibaale TC
90
Nyamarwa 90
Kyebando 90
Mugarama 90
Matale 90**

90Kibaale TC	90	90Kibaale TC	90	90Kibaale TC	90	90Kibaale TC	90
Nyamarwa 90	90	Nyamarwa 90	90	Nyamarwa 90	90	Nyamarwa 90	90
Kyebando 90	90	Kyebando 90	90	Kyebando 90	90	Kyebando 90	90
Mugarama 90	90	Mugarama 90	90	Mugarama 90	90	Mugarama 90	90
Matale 90	90	Mugarama 90	90	Matale 90	90	Matale 90	90
		Matale 90	90				

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

**2631Management
of deliveries by
qualified health
workersKibaale HC
IV (Kibaale) 1680
Kyebando HC III
GOVT 308
Matale HC II 3
Mugarama HC III
241
Nyamarwa HC III
399**

657Kibaale HC IV (Kibaale) 420	657Kibaale HC IV (Kibaale) 420	657Kibaale HC IV (Kibaale) 420	660Kibaale HC IV (Kibaale) 420
Kyebando HC III GOVT 77	Kyebando HC III GOVT 77	Kyebando HC III GOVT 77	Kyebando HC III GOVT 77
Matale HC II 1	Matale HC II 1	Matale HC II 1	Matale HC II 1
Mugarama HC III 60	Mugarama HC III 60	Mugarama HC III 60	Mugarama HC III 60
Nyamarwa HC III 100	Nyamarwa HC III 100	Nyamarwa HC III 100	Nyamarwa HC III 100

No of children immunized with Pentavalent vaccine

**4491Immunising
children with the
third dose of
DPT.Kibaale HC
IV (Kibaale) 1099
Kyebando HC III
GOVT 1008
Matale HC II 621
Mugarama HC III
540
Nyamarwa HC III
1223**

1122Kibaale HC IV (Kibaale) 275	1122Kibaale HC IV (Kibaale) 275	1122Kibaale HC IV (Kibaale) 275	1122Kibaale HC IV (Kibaale) 275
Kyebando HC III GOVT 252	Kyebando HC III GOVT 252	Kyebando HC III GOVT 252	Kyebando HC III GOVT 252
Matale HC II 155	Matale HC II 155	Matale HC II 155	Matale HC II 155
Mugarama HC III 135	Mugarama HC III 135	Mugarama HC III 135	Mugarama HC III 135
Nyamarwa HC III 306	Nyamarwa HC III 306	Nyamarwa HC III 306	Nyamarwa HC III 306

No of trained health related training sessions held.

**4Quarterly
Capacity building
of health
workersKibaale HC
IV, Nyamarwa HC
111, Kyebando HC
111, Mugarama
HC 111, Matale
HC 11**

1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11
--	--	--	--

Vote:524 Kibaale District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.			3807Management of inpatients from the wardKibaale HC IV 3807	951Kibaale HC IV 951	951Kibaale HC IV 951	951Kibaale HC IV 951	954Kibaale HC IV 954
Number of outpatients that visited the Govt. health facilities.			46964Management of patients in Out Patient Department (OPD)Kibaale HC IV (Kibaale) 13044 Kyebando HC III GOVT 8327 Matale HC II 6571 Mugarama HC III 6191 Nyamarwa HC III 7460 Police Clinic 5371	11741Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343	11741Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343	11741Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343	11741Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343
Number of trained health workers in health centers			114Recruitment of health workers, posting of health workers, Retention of health workersKibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	28Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	28Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	29Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	29Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils
Non Standard Outputs:	Lower health units supervised by HC IV Office equipment s and tools are repaired and maintained 4 quarterly Health unit management committees are held Patients are attended to and their diseases	Lower health units supervised by HC IV Office equipment maintained 1 quarterly Health unit management committee held Patients managed Facility motorcycle maintained EPI and Environmental health out reaches	115 staff appraised in the financial year and 12 monthly human resources management reports, 52 weekly CMEs per facility, 12 monthly internal supportive supervision per facility, 12 monthly outreach	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to

Vote:524 Kibaale District

FY 2019/20

managed Facility motorcycles maintained EPI and Environmental health outreaches are supported HTS services are carried out in the Facilities Health unit coordination and performance review meetings held. Internal support supervision carried out in facilities Mandatory reports are produced and submitted to next level Supervise lower level health units in the District Repair and maintain office equipments Support health unit management committee meetings Manage the diseases of patients maintain facility motorcycles and other vehicles. Conduct EPI and Environmental health activities Conduct regular coordination and performance review meetings Conduct HTS services Carry out internal support supervision	<i>carried out HTS services carried out Health units coordination and review meetings held Internal support supervision conducted Mandatory reports prepared and submitted Lower health units supervised by HC IV Office equipment maintained 1 quarterly Health unit management committee meeting held Internal support supervision</i>	<i>programmes to communities, 12 monthly community dialogue meetings per facility, 4 Quarterly reports on maintenance of office and facility equipments, 4 quarterly health management committee meetings, 12 monthly staff meetings, 4 quarterly reports on health education talksStaff appraisal and human resources management, internal supportive supervision, monthly outreach programmes to communities, monthly community dialogue meetings, Maintenance of office and facility equipments, maintenance of environmental health facilities, convine quartely health unit management meetings, convine 12 monthly staff meetings</i>	communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks	communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks	communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks	communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks
---	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

			Prepare mandatory reports and submit to the next level					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,655	54,491	147,976	36,994	36,994	36,994	36,994	36,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,655	54,491	147,976	36,994	36,994	36,994	36,994	36,994

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500	12,500

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

One Fridge for the Mortuary Procured
Retention for works on mortuary
One Session of Supplementary
 Supplementary immunization
 Supplementary immunization
 Supplementary immunization
 Supplementary immunization

Vote:524 Kibaale District

FY 2019/20

51,927,279 One Dissecting Table for the Mortuary procured at shs 8,200,000= Payment for the retention for the Mortuary phase 4 for shs 3,197,331= Monitoring and supervision shs 640,000= UNICEF- Community total led sanitation trainings and follow up shs 70,000,000 and 16,000,000 respectively, UNICEF-Training revised HMIS tools shs 17,002,000, UNICEF- Bottleneck analysis and traning and follow up shs 68,000,000, UNICEF- Child health days and support to outreach immunisation 30,000,000and 50,000,000 respectively, UNICEF-Support to therapautic feeds shs 28,220,000, WHO - Training sessions on weekly Mtrac 13,000,000 , WHO-Surveilance contrlo funds 14,000,000,WHO- Support to REC / RED and micro plans for iimmunisation 13,000,000;	<i>last FY paidOne Fridge procured One disecting table procured Retention paid</i>	<i>immunization days; for Polio conducted supported by UNICEF, WHO and MOH,; One session of Micro planning for EPI SHS (WHO), SUpport to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , One Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF on quarterly basis , Support to HIV activities by UNICEF Mass polio immunization companions, Conducting routine immunization, Micro planning for EPI, Supporting Nutrition programs, Maternal and Child health bottleneck analysis training, supporting HIV/AIDS activities</i>	days; for Polio conducted supported by UNICEF, WHO and MOH,; Micro planning for EPI SHS (WHO), SUpport to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF	days; for Polio conducted supported by UNICEF, WHO and MOH,; Micro planning for EPI SHS (WHO), SUpport to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF	days; for Polio conducted supported by UNICEF, WHO and MOH,; Micro planning for EPI SHS (WHO), SUpport to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF	days; for Polio conducted supported by UNICEF, WHO and MOH,; Micro planning for EPI SHS (WHO), SUpport to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF
--	--	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

Payment of retention for the new ward at Kibaale HC
IVProcurement of one fridge for the mortuary
Procurement of one dissecting table for the mortuary
Process payment for the payment of the retention for the Mortuary
Monitoring and supervision of the project Training health works in weekly mtrac,
Support to surveillance epidemic control,
Support Reach every child / District and making micro plans for immunization ,
Training communities and following them up under community led total sanitation activities, Training health workers in revised HMIS tools, Building capacity of health workers to carry out bottle neck analysis and following up such trainings, supporting child health days , supporting the immunization outreaches in the District, support to



Vote:524 Kibaale District

FY 2019/20

	out patient therapeutic feeds including trainings and follow up the trained , Retention for the new ward at Kibaale HC IV						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	63,947	47,960	0	0	0	0	0
External Financing:	319,222	239,417	145,000	36,250	36,250	36,250	36,250
Total For KeyOutput	383,169	287,376	145,000	36,250	36,250	36,250	36,250

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

NANA

No of healthcentres rehabilitated

**1Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
Monitoring,
Appraisal and
supervision of the
above works
One office of the
Senior Medical
Officer and
Incharge Kibaale
HC IV constructed**

1One office of the
Senior Medical
Officer and
Incharge Kibaale
HC IV constructed

1One office of the
Senior Medical
Officer and
Incharge Kibaale
HC IV constructed

1One office of the
Senior Medical
Officer and
Incharge Kibaale
HC IV constructed

1One office of the
Senior Medical
Officer and
Incharge Kibaale
HC IV constructed

Non Standard Outputs:

1. Monitoring ,
supervision and
appraisal for all
projects in
Nyamarwa, Matala
and Kibaale shs
25,000,000= 2.
Payment of
retention for the
new ward at
Kibaale HC IV shs
13,600,000= 3.
Construction of
maternity ward at

**All projects
Monitored,
supervised and
appraised starting
from baseline
assessment
(6,250,000);
Construction of
Maternity at
Matala,
Construction of
semidetached staff
house at
Maisuka,All**

**Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
including
Supervision
Appraisal and
Monitoring
Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV**

Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
including
Supervision
Appraisal and
Monitoring

Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
including
Supervision
Appraisal and
Monitoring

Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
including
Supervision
Appraisal and
Monitoring

Rehabilitation of
the office for the
Senior Medical
Officer in charge
Kibaale HC IV
including
Supervision
Appraisal and
Monitoring

Vote:524 Kibaale District

FY 2019/20

	Matale HC to up grade it to HC III shs 277,900,500	<i>projects Monitored, supervised and appraised (6,250,000);</i>	<i>Monitoring, Appraisal and supervision of the above works</i>					
	4.Construction of semi detachment staff house at Matale HC to upgrade it to HC III shs 185,267,460	<i>5. Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000.</i>						
	Repair of solar power at Nyamarwa HC III shs 3,000,000	<i>Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500</i>						
	6.Repair of gate and fence at Nyamarwa HC III shs 5,000,000	<i>7. Construction of staff house semi detached at Matale HC 185267460,</i>						
	Fumigation for Nyamarwa HC III shs 5,000,000	<i>Repair of solar power at Nyamarwa shs 3,000,000</i>						
	8.Painting for Nyamarwa HC III shs 9,232,040	<i>1. Repair of gate and fence at Nyamarwa 5000000</i>						
	Construction of maternity at Matale HC to upgrade it to HC III	<i>2. Fumigation of Nyamarwa HC 5000000</i>						
	Painting of staff house at Matale to upgrade it to HC III	<i>Painting for Nyamarwa HC 9,232,040</i>						
	3.Payment for retention							
	4. Monitoring supervision and appraisal							
	5. Repair of solar system, the gate, the fence at Nyamarwa HC III							
	6. Fumigation at Nyamarwa HC II							
	7. Painting of Nyamarwa HC III							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	524,144	393,107	9,276	2,319	2,319	2,319	2,319	2,319

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	524,144	393,107	9,276	2,319	2,319	2,319	2,319
Output: 08 81 81Staff Houses Construction and Rehabilitation							
No of staff houses constructed			<i>1Procurement of the contractor, Site Meetings, Appraisal monitoring and supervision, Construction of worksA 2 Semi detached staff house constructed at Maisuka HC III</i>	1A 2 Semi detached staff house constructed at Maisuka HC III	1A 2 Semi detached staff house constructed at Maisuka HC III	1A 2 Semi detached staff house constructed at Maisuka HC III	1A 2 Semi detached staff house constructed at Maisuka HC III
No of staff houses rehabilitated			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:			<i>A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.Preparation of BOQs, Construction of a 2 semi detached staff house at the facility.</i>	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	285,000	71,250	71,250	71,250	71,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	285,000	71,250	71,250	71,250	71,250

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	125 health workers paid their monthly salaries Vacant posts advised and health workers recruited Donor supported and funded activities implementedSubmi ssion of monthly staff lists to CAO, Implementation of Donor funded activities under UNICEF, IDI , MAPD and Malaria consortium. Donor funded activities include the under listed Radio talk shows Celebration of National and International days Stakeholders Meetings, coordination meetings and performance reviews Continuous quality improvement activities Community	<i>125 health workers paid their monthly salaries Vacant posts advised and health workers recruited 125 health workers paid their monthly salaries Vacant posts advised and health workers recruited</i>	<i>12 Health workers in the office of the DHO paid their monthly Salary The District has a total of 16 health facilities and the underlisted outputs will be delivered in facilities and communities 16 facilities to submit mandatory HMIS reports that meet the attributes of quality data to the office of DHO. Attributes of quality data include : Timeliness, completeness, accuracy, reliability, precision, integrity, confidential. The commonly collected reports include: HMIS 105, 108,033B, 097,106A) -16 Facilities supported and supervised, -16 Facilities inspected and monitored by different</i>
------------------------------	---	---	---

Vote:524 Kibaale District

FY 2019/20

<p>Dialogues Disease Surveillance activities Any other as agreed upon by the District and the partners</p>	<p><i>stakeholders, -Data collected, analysed and reported from 16 facilities, - 52 weekly reports on disease surveillance and epidemic control in 16 facilities and communities, - LLIN distributed, - Medicines and supplies distributed, thru 6 cycles - 1080 HIV + clients identified thru testing and then linked to care, 2 Vehicles and 6 Motorcycles repaired and maintained, -Fuel and Oils procured, - Office equipment serviced and maintained, - Office stationery procured, - 4 quarterly District Health Management committee meetings held quarterly, 12 DHT meetings held, 4 District Health Committees held by the sector committee responsible, - Vaccines distributed thru 12 cycles, -4 quarterly reports on Cold Chain maintained, - 4 quarterly reports on Social mobilisation and supervision done, -</i></p>
--	--

Vote:524 Kibaale District

FY 2019/20

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

Vote:524 Kibaale District

FY 2019/20

*materials, 4
quarterly reports
on Transfer of
funds to GOU and
PNFP
facilities.Planned
activities will
include the under
listed: -Facilities
supported and
supervised, -
Facilities inspected
and monitored by
different
stakeholders, -Data
collected, analysed
and reported from
all facilities, -
Disease
surveillance and
epedemic control in
all facilities and
communities, -
LLIN distributed, -
Medicines and
supplies
distributed, - HIV
testing services
carried out,
Vehicles and
Motorcycles
repaired and
maintained, -Fuel
and Oils procured,
- Office
equipmentsserviced
and maintained, -
Office stationery
procured, - District
Health
Management
committee meetings
held quarterly,
DHT meetings
held, District
Health Committees
held by the sector
committee*

Vote:524 Kibaale District

FY 2019/20

			<i>responsible, - Vaccines distributed, - Cold Chain maintained, - Social mobilisation and supervision done, - Mass vitamin A supplementation and deworming carried out for child days, Growth monitoring of children and nutrition carried out for children, - Advicasy fir latrine coverage, -- Advocasy for safe water coverage,- Home improvement campaigns, - Sanitation week, Community training on IMCI and Nutrition, Health education in schools and communities, support to PWDs and mental illness, - training of VHTs and community resource persons, - Marking international health days, - Radio programmes, Distribution of IEC materials, Transfer of funds to GOU and PNFP facilities.</i>				
Wage Rec't:	0	0	283,161	70,790	70,790	70,790	70,790
Non Wage Rec't:	0	0	53,877	13,469	13,469	13,469	13,469
Domestic Dev't:	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	337,038	84,260	84,260	84,260	84,260

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Sub Grant from IDI managed shs 1,940,000 DAC/DOVECC planning and performance reviews held shs 3,520,000 DHT quality improvement meetings shs 2520000Quality improvement meetings, Sub grant review meetings, DAC/DOVECC Planning and review meetings	<i>Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and performance reviews held shs 880000 DHT quality improvement meetings shs 630000Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and performance reviews held shs 880000 DHT quality improvement meetings shs 630000</i>	<i>16 health facilities supported and supervised on quarterly basis, 4 quarterly DHMT meetings held, 4 quarterly performance review meetings held, 5 Sessions of completeness of quality and quantity verifications carried out, 4 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 4 Quarterly quality improvement management system functional. 4 proper financial management reports generated. Quarterly support supervision of the 16 health facilities, Quarterly DHT meetings, District quarterly performance revenue meeting, Completeness of</i>	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.
--	---	---	--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

			<i>quality and quantity verification, Timely submission of HMIS reports, quantity and quality verification froms and submission of District invoices, Proper financial management, quality improvement management management system functional.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	37,700	9,425	9,425	9,425	9,425
Total For KeyOutput	7,000	5,250	37,700	9,425	9,425	9,425	9,425

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	IDI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant	DI-Radio Talk Shows, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant	These are the output from the IDI sub-grant of shs 45M They are as follows: 12 Radio talk shsows, 4 Quality improvement meetings, 4 performance review meetings, 4 DAC Meetings, 4 stakeholders meetings, 4 sub grant management sessions, 4 partner index management coordination meetings, 4 Support supervision by	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to
------------------------------	---	--	--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

	managementImplement all donor supported activities: Radio talk show, celebration of national and international days, hold stakeholders meetings, hold coordination meetings Continuous quality control meetings, community dialogues, disease surveillance activities, any other activity as agreed upon by the District and the partner	<i>managementIDI- Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management</i>	<i>management to facilities, 4 quarterly mentorship sessions in health facilities.Activities include: Conduct Radio programmes on monthly basis, Conduct the following on quarterly basis:Quality improvement meetings, DAC meetings, Stakeholders meetings, performance review meetings, sub grant management sessions, partner index coordination, support supervision to facilities, Conduct mentorship in health facilities.</i>	facilities, 1 quarterly mentorship sessions in health facilities.	management to facilities, 1 quarterly mentorship sessions in health facilities.	facilities, 1 quarterly mentorship sessions in health facilities.	facilities, 1 quarterly mentorship sessions in health facilities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,000	28,500	45,000	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	45,000	11,250	11,250	11,250	11,250
Wage Rec't:	1,790,700	1,343,020	1,662,055	415,514	415,514	415,514	415,514
Non Wage Rec't:	122,726	92,045	211,515	52,879	52,879	52,879	52,879
Domestic Dev't:	633,090	474,817	389,276	97,319	97,319	97,319	97,319
External Financing:	319,222	239,417	182,700	45,675	45,675	45,675	45,675
Total For WorkPlan	2,865,739	2,149,297	2,445,547	611,387	611,387	611,387	611,387

Vote:524 Kibaale District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Salary disbursed to staff in 49 Government aided primary schoolsPreparation of pay change reports, monthly salary reconciliations, preparation of salary schedules,payment of salar</i>	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)
<i>Wage Rec't:</i>	3,797,767	2,848,325	3,331,121	832,780	832,780	832,780	832,780
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,797,767	2,848,325	3,331,121	832,780	832,780	832,780	832,780

Class Of OutPut: Lower Local Services

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

Vote:524 Kibaale District

FY 2019/20

No. of Students passing in grade one	228Registration, Inspection, examination administration, assessmentIn 47 PLE sitting centres	0N/A	0N/A	228In 47 PLE sitting centres	0N/A
No. of pupils enrolled in UPE	20691Inspection, monitoring, report writingIn Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyebando (1,990), Matala (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa (1,715),	20691In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando(2,200), Matala(1,798), Mugarama(1,584), Nyamarunda (4,331), Nyamarwa (2,114),	20691Mugarama (1,584), Nyamarunda (4,331), Nyamarwa(2,114)	20691Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114)	20691Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114)
No. of pupils sitting PLE	2020 Inspection, monitoring In 47 PLE sitting centres	0N/A	2020In 47 PLE sitting centres	0In 47 PLE sitting centres	0In 47 PLE sitting centres
No. of qualified primary teachers	542School inspection, report writing, handling disciplinary cases, salary processing and paymentIn Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(40) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matala(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542Mugarama (50), Nyamarunda (83), Nyamarwa (50)	542Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542Mugarama(50), Nyamarunda (83), Nyamarwa(50)

Vote:524 Kibaale District

FY 2019/20

No. of student drop-outs			10Inspection, Monitoring, report writing, community sensitisationIn 50 govt aided primary schools	0In 50 govt aided primary schools	05In 50 govt aided primary schools	05In 50 govt aided primary schools	0In 50 govt aided primary schools
No. of teachers paid salaries			School inspection, report writing, handling disciplinary cases, salary processing and paymentIn Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(40) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)				
Non Standard Outputs:	UPE capitation grant disbursed to 49 Government aided primary schoolsVoucher preparation, release to schools , compiling accountability	UPE disbursed for term threeN/A	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	197,263	132,869	312,429	78,107	78,107	78,107
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	197,263	132,869	312,429	78,107	78,107	78,107

Class Of OutPut: Capital Purchases

Vote:524 Kibaale District

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			04 School identification and ranking, Bid opening and evaluation, site meetings, certificate preparation, payments, report preparation and submission	0204 Classrooms with office and store constructed at Kayanja Parents P/ in Kyebando S/C to benefit chd of age 8-11 yrs; 294 Boys and 207 girls; Kajuma P/S in Matale S/C to benefit chd of age 8-11 yrs; 55 Boys and 68 girls	0204 Classrooms with office and store constructed at Kayanja Parents P/ in Kyebando S/C to benefit chd of age 8-11 yrs; 294 Boys and 207 girls; Kajuma P/S in Matale S/C to benefit chd of age 8-11 yrs; 55 Boys and 68 girls	0204 Classrooms with office and store constructed at Kayanja Parents P/ in Kyebando S/C to benefit chd of age 8-11 yrs; 294 Boys and 207 girls; Kajuma P/S in Matale S/C to benefit chd of age 8-11 yrs; 55 Boys and 68 girls	0N/A
No. of classrooms rehabilitated in UPE			0N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:		N/A	Retention for classroom constr. at St. Jude Kitutu FY 2018/2019	Payment of retention for C/R constr. at St. Jude Kitutu FY 18/19,	N/A	N/A	N/A
			Monitoring; supervision, certificate preparation, payment, report writing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	180,269	135,201	205,555	51,389	51,389	51,389	51,389
External Financing:	0	0	0	0	0	0	0
Total For Key Output	180,269	135,201	205,555	51,389	51,389	51,389	51,389

Output: 07 81 81 Latrine construction and rehabilitation

Vote:524 Kibaale District

FY 2019/20

No. of latrine stances constructed		15Site appraisal, EIA appraisal, procurement, monitoring and supervision, certificate preparation, paymentsDrainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)N/A		Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	N/A
No. of latrine stances rehabilitated		0N/AN/A		N/A	N/A	N/A
Non Standard Outputs:		Payment of retention for latrine constr FY 2017/18 at Mutagata, St. Peters Buronzi, St. Lwanga Kikaada, Kajuma, Kigaaza Junior and Karama Primary schoolsCertificate preparation	Retention for projects done in FY 2018/2019 paid-Kitovu, Buseesa, St. Jude Kitutu, Kitutu Parents,Kanyanja Parents, Kyamukubirwa, Bujogoro, Bujuni BoysSite monitoring and supervision, certificate preparation, payment and report writing	Payment of retention for latrine constr.FY 18/19 at Bujuni, St. Jude Kitutu and Bujogoro primary schools	Payment of retention for latrine constr.FY 18/19 at Buseesa, Kitovu, Kyamukubirwa, Kitutu Parents and Kanyanja Parents primary schools	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		47,433	35,575	95,698	23,925	23,925
External Financing:		0	0	0	0	0
Total For KeyOutput		47,433	35,575	95,698	23,925	23,925

Vote:524 Kibaale District

FY 2019/20

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			191 Certificates prepared, monitoring doneProcurement of 191 classroom desks at schools with high pupil desk ratio	148Procurement of classroom desks for selected 10 primary schools	148Procurement of classroom desks for selected 11 primary schools	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,440	14,580	26,000	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,440	14,580	26,000	6,500	6,500	6,500	6,500

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Salary paid for teachers at Buyanja SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS Filling pay change forms, verification of payrolls, monitoring and supervision, salary audit	Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS(20) and St. Kizito Kibeedi SS (27), Bwamiramira Community (27)	Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS(20) and St. Kizito Kibeedi SS (27), Bwamiramira Community (27)	Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS(20) and St. Kizito Kibeedi SS (27), Bwamiramira Community (27)	Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS(20) and St. Kizito Kibeedi SS (27), Bwamiramira Community (27)
<i>Wage Rec't:</i>	566,764	425,073	1,206,588	301,647	301,647	301,647	301,647
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	566,764	425,073	1,206,588	301,647	301,647	301,647	301,647

Vote:524 Kibaale District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	4100Monitoring and supervision, preparation of pay change forms, submission of forms, salary processing, salary reportingIn 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajjo ss,Karuguuza Progressive, Kisalizi Parents,	4100At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	4100At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	4100At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	4100At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools
No. of students passing O level	230UCE Registration, examinations, assessment, monitoring and supervisionIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguuza Progressive, Notre dame Academy, St. Kirigwajjo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	0N/A	0N/A	230In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguuza Progressive, Notre dame Academy, St. Kirigwajjo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	0N/A

Vote:524 Kibaale District

FY 2019/20

No. of students sitting O level			316	0	N/A	316	0	N/A	0	N/A	
			<i>Registration, examinations, assessment, monitoring and supervisionIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John</i>			In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Kar					
No. of teaching and non teaching staff paid			128	101	Buyanja (27), Kisalizi Parents (27), Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	101	Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	101	Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	101	Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)
			<i>Monitoring and supervision, preparation of pay change forms, submission of forms, salary processing, salary reportingIn 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS</i>								
Non Standard Outputs:			USE disbursed to USE and Partnership schools Voucher preparation, disbursement, compiling accountability	USE disbursed to USE and Partnership schools for term three	N/A	N/A	N/A	N/A	N/A		
Wage Rec't:			0	0	0	0	0	0	0	0	
Non Wage Rec't:			350,129	235,834	218,592	54,648	54,648	54,648	54,648	54,648	

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	350,129	235,834	218,592	54,648	54,648	54,648	54,648

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)Site appraisal, bid document preparation, procurement, monitoring and supervision, certificate preparation, report preparation and payment	<i>Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at at Nyamarwa SS (Nyamarwa S/C)</i>	<i>Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SSEIA and site appraisal conducted, procurement, monitoring and supervision, certificate preparation, payment</i>	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	525,805	394,354	1,077,687	269,422	269,422	269,422	269,422
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	525,805	394,354	1,077,687	269,422	269,422	269,422	269,422

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0N/AN/A
No. of science laboratories constructed	N/AN/A

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS	<i>Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS</i>	<i>Retention for multi-purpose laboratory FY 17/18</i> <i>PaidCertificate preparation, Payment</i>	Retention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18 Paid	Retention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18 Paid	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	10,900	2,725	2,725	2,725	2,725
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	10,900	2,725	2,725	2,725	2,725

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

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

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:524 Kibaale District

FY 2019/20

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

Non Standard Outputs:

Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done,IT and stationery procured, support supervision doneMeetings, training, service and repair, report writing, procurement, payments	<i>Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done,IT and stationery procured, support supervision done, capacity training conducted,Salaries paid, reports prepared, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done, projector procured</i>	<i>Salaries paid, QEI and wash activities implemented, capacity training done for headteachers and staff, KUPAA implemented,procurement done, office equipment maintained, vehicle serviced and repaired, ECD activities done, radio programmes done, mandatory meetings held,mandatory reports prepared, HIV/AIDS and Adolescent Health programmes done, sensitization of stakeholders doneMonitoring and supervision, training, meetings, coaching,procurement, payment, report writingSupport supervision conducted,QEI activities implemented, Special Olympics activities done, 72 ECD Centres licensed/Registered, 35 Caregivers registered, ECD activities implemented, KUPAA related activities</i>	Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, Capacity trainings conducted, small office equipment procured and maintained, staff salaries paid	Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid	Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid	Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid
--	--	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

			<i>implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, community sensitization done Training, workshops and seminars, meetings, procurement</i>				
Wage Rec't:	98,433	73,825	93,424	23,356	23,356	23,356	23,356
Non Wage Rec't:	53,791	38,444	58,370	14,593	14,593	14,593	14,593
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	157,000	39,250	39,250	39,250	39,250
Total For KeyOutput	152,224	112,269	308,794	77,198	77,198	77,198	77,198

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4	<i>Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conductedInspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted, PLE conducted</i>	<i>09 monthly inspection/ support supervision reports prepared and presented to TPC, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning</i>	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted
------------------------------	--	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

quarterly reports
prepared and
submitted to line
ministries,
consultations with
line ministries
made, workshops
and seminars
attended, end of
term district wide
examinations
coordinated, CMCs
trained, ECD
Centres mapping
done, QEI activities
implemented,
Caregivers
licensed, ECD
Centres licensed,
School Health
activities and
WASH activities
promoted in
schools, Radio
programmes
conductedMonitoring
and supervision,
Report
writing,training,
meetings,
competitions,

*achievements
prepared, 4
quarterly reports
prepared and
submitted to line
ministries,
consultations with
line ministries
made, WASH and
Adolescent health
activities
implemented,
workshops and
seminars attended,
end of term district-
wide examinations
coordinated, policy
documents
disseminated, radio
programmes
conducted.
Meetings,
inspection and
support supervision
done, report
writing, radio
programmes,
organisation of co-
curricula activities,
capacity
trainingInspection
and monitoring
conducted, QEI
activities done,
workshops and
seminars
conducted,
refresher courses
conducted,
Motorcycle serviced
and repaired,
internal and
external
examinations
conducted, assorted
office stationery
procuredInspection
, Report writing ,*

Vote:524 Kibaale District

FY 2019/20

			<i>procurement, results analysis and dissemination</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,610	32,331	36,751	9,188	9,188	9,188	9,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,610	32,331	36,751	9,188	9,188	9,188	9,188

Output: 07 84 03Sports Development services

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

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

Ball Games, MDD and Girl Guide activities conducted Inspection of sports activities done, Motorcycle repaired

01 report on Athletics prepared, 01 report on Ball Games and Girl Guides activities prepared,, 01 report on MDD prepared, 01 motorcycle serviced and repaired, assorted office stationery procured, 17 schools inspected twice a term Inspection, training, coaching, competetions

motorcycle serviced and repaired, assorted office stationery procured, schools inspected, MDD competitions held up to Regional level, Girl Guide activities conducted

motorcycle serviced and repaired, assorted office stationery procured, schools inspected, Girl Guide activities conducted

Athletics, Ball Games and Girl Guides activities conducted from school level to national level, motorcycle serviced and repaired, assorted office stationery procured, schools inspected, Girl Guide Activities conducted

Athletics, Ball Games and Girl Guides activities conducted from school level to national level, motorcycle serviced and repaired, assorted office stationery procured, schools inspected

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,646	20,735	33,883	8,471	8,471	8,471	8,471
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,646	20,735	33,883	8,471	8,471	8,471	8,471

Output: 07 84 05Education Management Services

Non Standard Outputs:

			<i>Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procuredNeeds assessment, contracting, payment</i>	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,114	5,529	5,529	5,529	5,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,114	5,529	5,529	5,529	5,529

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

		N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	250,000	187,500	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:524 Kibaale District

FY 2019/20

No. of children accessing SNE facilities		<i>7801 SNE Unit monitored once a term, SNE children identified and placed, SNE children with serious cases referred, quarterly reports prepared and submitted 78 in UPE school At Bujuni SNE Unit</i>	164Bujuni Boys P/S SNE Unit	164Bujuni Boys P/S SNE Unit	164Bujuni Boys P/S SNE Unit	164Bujuni Boys P/S SNE Unit
No. of SNE facilities operational		<i>101 SNE Unit monitored once a term, SNE children identified and placed, SNE children with serious cases referred, quarterly reports prepared and submittedAt Bujuni primary school SNE Unit</i>	1Bujuni Boys P/S SNE Unit	1Bujuni Boys P/S SNE Unit	1Bujuni Boys P/S SNE Unit	1Bujuni Boys P/S SNE Unit
Non Standard Outputs:	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted04 quarterly inspection reports for SNE unit prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programes conducted, schools inspected, Girl Guides coordinated	<i>Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conductedInspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase</i>	<i>03 Termly inspection reports of SNE Unit prepared,01 report of palced children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspectedMonitoring and supervision, report writing, travel to line Ministry, procurement</i>	01 Termly inspection reports of SNE Unit prepared,01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared,01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared,01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,262	2,446	3,214	803	803	803	803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,262	2,446	3,214	803	803	803	803
<i>Wage Rec't:</i>	4,472,791	3,354,594	4,631,133	1,157,783	1,157,783	1,157,783	1,157,783
<i>Non Wage Rec't:</i>	677,702	462,659	685,353	171,338	171,338	171,338	171,338
<i>Domestic Dev't:</i>	1,022,947	767,210	1,415,841	353,960	353,960	353,960	353,960
<i>External Financing:</i>	250,000	187,500	157,000	39,250	39,250	39,250	39,250
Total For WorkPlan	6,423,440	4,771,963	6,889,326	1,722,331	1,722,331	1,722,331	1,722,331

Vote:524 Kibaale District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District machinery and vehicles serviced and repaired machine maintenance and repair	<i>District machinery and vehicles serviced and repairedDistrict machinery and vehicles serviced and repaired</i>	<i>District road equipment and vehicles repaired and maintained.Assessing repair needs, servicing and minor repairs of road equipment, procurement of spare parts, fuel and oils.</i>	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,884	39,663	52,884	13,221	13,221	13,221	13,221
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,884	39,663	52,884	13,221	13,221	13,221	13,221

Output: 04 81 06Urban Roads Maintenance

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	Field staff allowances paid, protective wears and tools procured, computer services paid, Machines and motor vehicles services and repaired, Fuels, lubricants and oils procured	Field staff allowances paid, computer services paid, Machines and motor vehicles services and repaired, Fuels, lubricants and oils procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,330	15,248	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,330	15,248	0	0	0	0	0	0

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	Road committee meetings conducted Road committees facilitated to conduct supervision and monitoringorganise meetings monitoring and supervision	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring	3 District Roads Committee meetings heldFacilitating 3 Roads committee meetings and field visits.	0	1 District Roads Committee meeting held	1 District Roads Committee meeting held	1 District Roads Committee meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,200	6,900	4,600	1,150	1,150	1,150	1,150

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	4,600	1,150	1,150	1,150	1,150

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	3 Motorcycles and 1 vehicle serviced and repaired Supervision of works by road staff office equipment repaired and maintained, head persons trained, road condition assessment done, submission of reports to MOWHC, procurement of office stationery and other utilities paid Training monitoring and supervision Road condition Assessment procurement	<i>1 Motorcycle and 1 vehicle serviced and repaired Supervision of works by road staff, office equipment repair and maintained, training of head person trained, road condition assessment , submission of quarterly report to MOWHC, procurement of office stationery and Payment of Utilities 1 Motorcycle and 1 vehicle serviced and repaired Supervision of works by road d staff, road condition assessment, submission of quarterly report to MOWHC, Payment of utilities</i>	<i>Coordination with the centre, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.Vehicle repairs, training of road headmen and plant operators, cleaning of premises, submitting reports and work plans to URF, supervising road works, bench-marking with other entities, Paying electricity and water bills</i>	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,609	7,957	11,509	2,877	2,877	2,877	2,877
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	10,609	7,957	11,509	2,877	2,877	2,877	2,877
---------------------	--------	-------	--------	-------	-------	-------	-------

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

Non Standard Outputs:

<i>Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out of 94 road workers (54 Male & 40 Female; with atleast 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and >60yrs (14).Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out</i>	Supervision and Monitoring of roads Training of 103 road workers	Supervision and Monitoring of roads	Supervision and Monitoring of roads	Supervision and Monitoring of roads
--	---	-------------------------------------	-------------------------------------	-------------------------------------

Vote:524 Kibaale District

FY 2019/20

			<i>of 94 road workers (54 Male & 40 Female; with atleast 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and >60yrs (14).</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,938	2,484	2,484	2,484	2,484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,938	2,484	2,484	2,484	2,484

Class Of OutPut: Lower Local Services

Vote:524 Kibaale District

FY 2019/20

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

No of bottle necks removed from CARs			18Procurement and installation of culverts.18 lines of culverts procured and installed in all the subcounties	00	1010 lines of culverts procured and installed in all the subcounties	88 lines of culverts procured and installed in all the subcounties	00
Non Standard Outputs:	N/AN/A	N/AN/A	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.Gradin g and shaping of roads, procurement and installation of culverts	0	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,778	50,833	49,659	12,415	12,415	12,415	12,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,778	50,833	49,659	12,415	12,415	12,415	12,415

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

Vote:524 Kibaale District

FY 2019/20

Length in Km of Urban unpaved roads
periodically maintained

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

00

8Mechanized road
maintenance of
8km in Kibaale
Town Council

10Mechanized
road maintenance
of 10km in Kibaale
Town Council

3.5Mechanized
road maintenance
of 3.5km in
Kibaale Town
Council

Vote:524 Kibaale District

FY 2019/20

Length in Km of Urban unpaved roads
routinely maintained

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

360

36Manual routine
road maintenance
in Kibaale Town
Council

36Manual and
mechanized road
maintenance in
Kibaale Town
Council

36Manual and
mechanized road
maintenance in
Kibaale Town
Council

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

Non Standard Outputs:

N/AN/A

N/AN/A

**7 lines of culverts
installedProcurement
and installation
of culverts**

0

0

4 lines of culverts
installed

4 lines of culverts
installed

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	109,595	82,196	113,307	28,327	28,327	28,327	28,327
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	109,595	82,196	113,307	28,327	28,327	28,327	28,327

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

Non Standard Outputs:	8 bottlenecks cleared on Kineka and ruhara roads Ruguuza wardBottleneck clearance	<i>2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,724	18,543	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,724	18,543	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>25.5Grading and shaping, spot graveling.Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km), Kakimbara-Muliika-Nyamarwa (6.5km), Bukonda – Bubango - Rwegu (11 km)</i>	8Mechanized maintenance of 25.5 km of roads: Karuguza – Bubango (8 km),	00	18Mechanized maintenance of Kakimbara-Muliika-Nyamarwa (6.5km), Bukonda – Bubango - Rwegu (11 km)	00
--	---	---	----	---	----

Vote:524 Kibaale District

FY 2019/20

Length in Km of District roads routinely maintained

<i>178.8Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camberRoutine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo(9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirun gi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando (14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)</i>	178Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo(9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirun gi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando (14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	178Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo(9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirun gi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando (14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	178Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo(9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirun gi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando (14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	178Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo(9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirun gi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando (14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)
---	--	--	--	--

No. of bridges maintained

0N/AN/A 00N/A 0N/A 0N/A 0N/A

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	194,631	145,973	151,384	37,846	37,846	37,846	37,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	194,631	145,973	151,384	37,846	37,846	37,846	37,846

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camber	<i>Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)</i>	<i>Mechanised maintenance of the following District and CARs; Nangi - Nyamarwa-Mubende Boarder (20km); Mugarama - Kyebando (8km); Karama-Kitutu-Katebe & Kitutu - Rwamariba (12km); Rehabilitation of Kitanga – Rwebisarale-Ibanda - Bwemadi (7.4km); Bucuhya - Rwege (6.5km); Rehabilitation of Kyabigulu – Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalizi – Kirasa- Mutagata –Kakenzi- Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende-Nyamugusa-Kigaalya – Kitooga (8.6km); Kyakatwanga-Kitengeto-Kakwaku- Kisenge</i>	Mechanised maintenance of the District and CARs	Mechanised maintenance of the District and CARs	Mechanised maintenance of the District and CARs	Mechanised maintenance of the District and CARs
-----------------------	---	---	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

(14.5km);
*Kaseizere- Matale
 and bottle neck;
 Kituuma – Imara -
 Kasimbi (14.5km);
 Kibedi – Kayembe –
 Kitonezi –Kibogo-
 Kiguhyo (5km);
 Kasekenkere-
 Kajuma- Wantema-
 Kasenyi (12km);
 Katete - Bujogolo
 (18km);
 Hagahikaine -
 Kibingo - Kabanda
 (4km); Kihebeba -
 Buhanda - Bweyale
 (12km);
 Rehabilitation of
 Kikaada -
 Hakituuti -
 Buguma (6.2km)
 Kisindizi –
 Kyamuliranwa –
 Kyanyansimbi
 (2km) Maintenance
 and repair of road
 equipments
 Mechanised
 maintenance of the
 following District
 and CARs; Nangi -
 Nyamarwa-
 Mubende Boarder
 (20km); Mugarama
 - Kyebando (8km);
 Karama-Kitutu-
 Katebe & Kitutu -
 Rwamariba
 (12km);
 Rehabilitation of
 Kitanga –
 Rwebisarale-
 Ibanda - Bwemadi
 (7.4km); Bucuhya -
 Rwega (6.5km);
 Rehabilitation of
 Kyabigulu –*

Vote:524 Kibaale District

FY 2019/20

			<i>Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalize – Kirasa- Mutagata –Kakenzi- Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende- Nyamugusa- Kigaalya – Kitooga (8.6km); Kyakatwanga- Kitengeto- Kakwaku- Kisenge (14.5km); Kaseizere- Matale and bottle neck; Kituuma – Imara - Kasimbi (14.5km); Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo (5km); Kasekenkere- Kajuma- Wantema- Kasenyi (12km); Katete - Bujogolo (18km); Hagahikaine - Kibingo - Kabanda (4km); Kihebeba - Buhanda - Bweyale (12km); Rehabilitation of Kikaada - Hakituuti - Buguma (6.2km) Kisindizi – Kyamuliranwa – Kyanyansimbi (2km) Maintenance and repair of road equipments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,027	35,270	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	757,654	189,414	189,414	189,414	189,414

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,027	35,270	757,654	189,414	189,414	189,414	189,414

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:			<i>Procurement of a Motorcycle</i>	Procurement of a Motorcycle	0	0	0
			<i>Procurement of a Motorcycle</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Output: 04 81 75Non Standard Service Delivery Capital

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

<i>Political monitoring Staff salary on contract</i>	Political monitoring Staff salary on contract	Political monitoring Staff salary on contract	Political monitoring Staff salary on contract	Political monitoring Staff salary on contract
<i>Procurement of Stationery</i>	Procurement of Stationery	Procurement of Stationery	Procurement of Stationery	Procurement of Stationery
<i>Cleaning and Sanitation Water bills</i>	Cleaning and Sanitation Water bills	Cleaning and Sanitation Water bills	Cleaning and Sanitation Water bills	Cleaning and Sanitation Water bills
<i>Staff training</i>	Staff training	Staff training	Staff training	Staff training
<i>Staff Welfare</i>	Staff Welfare	Staff Welfare	Staff Welfare	Staff Welfare
<i>Electricity bills</i>	Electricity bills	Electricity bills	Electricity bills	Electricity bills
<i>Supervision and Coordination and consultations with other agencies</i>	Supervision and Coordination and consultations with other agencies	Supervision and Coordination and consultations with other agencies	Supervision and Coordination and consultations with other agencies	Supervision and Coordination and consultations with other agencies
<i>Political monitoring Staff salary on contract</i>				
<i>paayment</i>				
<i>Procurement of Stationery</i>				
<i>Cleaning and Sanitation Water bills paid</i>				
<i>Staff training</i>				
<i>Staff Welfare</i>				
<i>Electricity bills paid</i>				
<i>Supervision and Coordination and consultations with other agencies</i>				
0	0	0	0	0
0	0	0	0	0
65,760	16,440	16,440	16,440	16,440
0	0	0	0	0
65,760	16,440	16,440	16,440	16,440

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

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	1 Laptop PC and colored printer procuredprocurement of a laptop and colored printer	<i>Procurement of 1 Laptop PC</i>	<i>Procurement of a photocopier, ICT equipment repairs and updatesProcurement of a photocopier, ICT equipment repairs and updates</i>	ICT equipment repairs and updates	Procurement of a photocopier, ICT equipment repairs and updates	ICT equipment repairs and updates	ICT equipment repairs and updates
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,440	8,580	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,440	8,580	12,000	3,000	3,000	3,000	3,000

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	571,384	428,538	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	571,384	428,538	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:524 Kibaale District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	MENTAINENCE OF WORKS YARD AND OFFICESMENTE NENCE	MENTAINENCE OF WORKS YARD AND OFFICESMENTA INENCE OF WORKS YARD AND OFFICES	Renovation of district buildings and maintenance of district headquarters roadsRenovation of buildings, grading and shaping and graveling of district roads	0	0	0	Renovation of district buildings and maintenance of district headquarters roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,640	6,410	6,410	6,410	6,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,640	6,410	6,410	6,410	6,410

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Works activities monitored and supervised monitoring and supervision	Works activities monitored and supervisedWorks activities monitored and supervised					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,640	4,230	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,640	4,230	0	0	0	0	0

Output: 04 82 06Sector Capacity Development

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	staff salary paid staff trainingPayment of staff salaries	staff salary paid for 3 months staff salary paid for 3 months staff trained	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.Payment of salaries to all staff. Coordination, supervision and Monitoring of district infrastructure.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.
Wage Rec't:	228,797	171,598	276,642	69,161	69,161	69,161	69,161
Non Wage Rec't:	0	0	32,346	8,087	8,087	8,087	8,087
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	228,797	171,598	308,989	77,247	77,247	77,247	77,247

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services Road equipment repairs monitoring and supervision procurement and maintenance of office equipment payments of utilities

political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation servicesquarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, contract staff salaries paid, repairs of district roads equipment , cleaning and sanitation services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	170,590	127,943	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	170,590	127,943	0	0	0	0	0
<i>Wage Rec't:</i>	228,797	171,598	276,642	69,161	69,161	69,161	69,161
<i>Non Wage Rec't:</i>	542,418	406,814	451,267	112,817	112,817	112,817	112,817
<i>Domestic Dev't:</i>	753,414	565,061	853,414	213,354	213,354	213,354	213,354
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,524,629	1,143,472	1,581,323	395,331	395,331	395,331	395,331

Vote:524 Kibaale District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Salary to staff paid 12 months, Preparation of Quarterly Reports and submitted to DWD, supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone ., Salary to staff paid 12 months, Preparation of Quarterly Reports supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office	<i>Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made,Regional workshops attended, air time and data paidSalary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of</i>	<i>Salaries Paid for 12 months,4Quarterly reports prepared and submitted,Departmental Vehicle maintained for 4 quarters,Fuel for District water office Procured for 4 quarters,Electricity bills paid for 4 quarters,Air Time and Data procured for District water Officer and Senior civil Engineer for 4quarters,Stationery and computer supplies procured.Salaries Paid for 12 months,4Quarterly reports prepared and submitted,Departmental Vehicle maintained for 4 quarters,Fuel for District water office Procured for 4 quarters,Electricity</i>	3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured	3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured	3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured	3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured
---	---	--	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

		equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone,Political Monitoring , Launching and commissioning of Government projects	stationery made.	bills paid for 4 quarters,Air Time and Data procured for District water Officer and Senior civil Engineer for 4quarters,Stationery and computer supplies procured.				
Wage Rec't:	63,000		47,250	58,022	14,505	14,505	14,505	14,505
Non Wage Rec't:	8,942		6,706	13,599	3,400	3,400	3,400	3,400
Domestic Dev't:	0		0	0	0	0	0	0
External Financing:	0		0	0	0	0	0	0
Total For KeyOutput	71,942		53,956	71,621	17,905	17,905	17,905	17,905

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	22sensitalization of communities to fulfill critical requirements, ,re activation of water source committees that are not functional22 visits made in 11 subcounties of Bubango, Karama, Nyamarwa, Matale,Kyebando,Kasimbi, Mugarama, Nyamarunda, Kabasekende and Bwamiramira	5Kibaale Town Council,Kabasekende, Bubango sub counties	5Mugarama, Nyamarunda, Kasimbi	7Kyebando, Kayanja, Matale	5Nyamarwa,, Karama Sub counties
---	---	---	--------------------------------	----------------------------	---------------------------------

Vote:524 Kibaale District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings	<i>401 Holding meetings, preparation of minutes01 Meetings conducted at District head quarters and at sub county level</i>	1Meeting conducted at District Headquarters	1Meeting conducted at District Headquarters	1Meeting conducted at District Headquarters	1Meeting conducted at District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>44 Quarterly releases and expenditures displayed on notice board4 Quarterly releases and expenditures displayed on notice board</i>	11 Quarterly releases and expenditures displayed on notice board	11 Quarterly releases and expenditures displayed on notice board	11 Quarterly releases and expenditures displayed on notice board	11 Quarterly releases and expenditures displayed on notice board
No. of sources tested for water quality	<i>50Chemical and biological tests to water sources doneWater quality testing done in 11 subcounties.</i>	10Kibaale Town Council, Bubango Sub county, Kabasekende Sub county	10Mugarama , Nyamarunda, Kasimbi Subcounties	10Kyebando, Kayanja, Matale Sub counties	20Nyamarwa and Karama subcounties
No. of water points tested for quality	<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	N/A/N/A	<i>1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held 1 District advocacy planning meetings held 12 Water user committees re activated and trained.Existing water sources and water user committees followed up 12 Quarterly meetings for Hand pump Mechanics held.1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	2,500	2,500	2,500	2,500

Vote:524 Kibaale District

FY 2019/20

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

% of rural water point sources functional (Gravity Flow Scheme)	8484 point water sources inspected on functionality in all sub counties84 point water sources inspected on functionality in all sub counties	2121 point water sources inspected on functionality in all sub counties	2121 point water sources inspected on functionality in all sub counties	2121 point water sources inspected on functionality in all sub counties	2121 point water sources inspected on functionality in all sub counties
% of rural water point sources functional (Shallow Wells)	100100 water points shallow well inspected with at least 10 in each sub-county100 water points shallow well inspected with at least 10 in each sub-county	2525 water points shallow well inspected with at least 2 in each sub-county	2525 water points shallow well inspected with at least 2 in each sub-county	2525 water points shallow well inspected with at least 2 in each sub-county	2525 water points shallow well inspected with at least 2 in each sub-county
No. of public sanitation sites rehabilitated	N/AN/A				
No. of water points rehabilitated	12Boreholes rehabilitated and supervisedTo Rehabilitate boreholes in the following sub counties: ; 1 in nyamarunda, 1 in Mugarama, 1 in Bubango, 1 in Nyamarwa, 2 in Bwamiramira,1 in Karama sub counties. 2 in Kyebando, 1 in Town council, 1 in Kasimbi s/county	3To supervise rehabilitated bore holes in Kibaale Town council, Kabasekende and Bubango sub counties	3To supervise rehabilitated bore holes in Mugarama, Nyamarunda and Kasimbi Sub counties	3To supervise rehabilitated bore holes in kayanja, Nyamarwa sub counties	3To supervise rehabilitated bore holes in Karama

Vote:524 Kibaale District

FY 2019/20

No. of water pump mechanics, scheme attendants and caretakers trained

Schemes are handled by Mid western Umbrella Schemes are handled by Mid western Umbrella

Non Standard Outputs:

4 quarterly political monitoring Held Water projects Launched and commissioned Support supervision done1. Conducting 4 quarterly political monitoring on water projects 2. Launching and commissioning of Phase 2 Kabasekende Piped water system 3. Conducting support supervision during construction of water projects

1 quarterly political monitoring Held. Water Support supervision done1 quarterly political monitoring Held, support supervision done.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

0

0

Non Wage Rec't: 0

0

0

3,319

830

830

830

830

Domestic Dev't: 0

0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

0

Total For KeyOutput 0

0

0

3,319

830

830

830

830

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1Hold advocacy meetings, preparation of minutes for advocacy meetings.1 District advocacy meeting held in Nyamarwa subcounty

11 District advocacy meeting held in Nyamarwa subcounty

11 District advocacy meeting held in Nyamarwa subcounty

11 District advocacy meeting held in Nyamarwa subcounty

11 District advocacy meeting held in Nyamarwa subcounty

Vote:524 Kibaale District

FY 2019/20

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A				
No. of water and Sanitation promotional events undertaken	3Creating raport,Launching, Village triggering,Follow up of triggered villages, verrification of improved villagesSanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	1Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	1Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	1Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	1Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,
No. of Water User Committee members trained	65training of committees in sub counties of Nyamarwa, Bubango, Karama , Matale, kyebando, Bwamiramira, Nyamarunda, MugaramaTrainin g of water user committees in 10 sub counties with at least 2 women taking key positions	17Training of water user committees in 10 sub counties with at least 2 women taking key positions	17Training of water user committees in 10 sub counties with at least 2 women taking key positions	17Training of water user committees in 10 sub counties with at least 2 women taking key positions	21Training of water user committees in 10 sub counties with at least 2 women taking key positions

Vote:524 Kibaale District

FY 2019/20

No. of water user committees formed.			13Formation of committes, training of committees in sub counties of Nyamarwa, Bubango, Karama , Matale, kyebando, Bwamiramira, Nyamarunda, Mugaramaactivation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	3activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	3activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	3activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	4activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee
Non Standard Outputs:	Submission of;Form I and Form IV MIS forms and filledFilling Form I and Form IV MIS forms	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	4,572	1,143	1,143	1,143	1,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	4,572	1,143	1,143	1,143	1,143

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	Sanitation and hygiene improved in 20 Villages.ectors vehicle maintained, Rehabilitated boreholes supervised, Promotion of sanitation week conducted, Review meetings heldon sanitation activitiesSanitation Week promotion activities- Recognition and rewards only, Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre, Creating rapport with village leaders (LCs & VHTs) on parameters and Launching of the campaign at sc, parish or village level,Monitoring and supervision,procure ment of n of cartridge,rehabtn of 12 boreholes, maintenance of sector vehicle.	One Design prepared, and Monitoring and supervision of Capital works made.Drawings, Prepared, Bills of quantities costed and un costed prepared, bid documents prepared	Political monitoring, monitoring and supervision of water works, Operation and maintenance of water vehicle, supervision fuel Water quality testing,feasibility study for Imara subcounty,conducti ng sanitation and hygiene activites in subcounties of Karama and Nyamarwa	Political monitoring, monitoring and supervision of water works, Maintenance of water vehicle, supervision fuel Water quality testing,feasibility study for Imara subcounty,conduct ing sanitation and hygiene activites in subcounties of Karama and Nyamarwa	Political monitoring, monitoring and supervision of water works,maintenance of water vehicle, supervision fuel, Water quality testing, feasibility study for Imara subcounty,,conduct ing sanitation and hygiene activites in subcounties of Karama and Nyamarwa	Political monitoring, monitoring and supervision of water works,Maintenance of water vehicle, supervision fuel, Water quality testing feasibility study for Imara subcounty,,conduct ing sanitation and hygiene activites in subcounties of Karama and Nyamarwa
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	102,907	77,180	90,202	22,550	22,550	22,550
External Financing:	0	0	0	0	0	0
Total For KeyOutput	102,907	77,180	90,202	22,550	22,550	22,550

Vote:524 Kibaale District

FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	850	638	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	850	638	0	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4siting, supervision of drilling and installation, drilling and installation of 4deep boreholesSiting, supervision, drilling and installation of hand pump deep bore holes in Kamondo Nyamarwa Sub county,Hamugamba in Karama Sub county, Koranya in Kasimbi sub county,Kitengeto in matale Subcounty	1Siting,supervision , drilling and installation of 01 borehole in Kamondo Nyamarwa Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	1Siting,supervision n, drilling and installation of 01 borehole in Koranya in Kasimbi Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	01Siting,supervision n, drilling and installation of 01 borehole in Hamugamba in Karama Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	1Siting,supervision , drilling and installation of 01 borehole in Kitengeto in Matale Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.
--	---	---	--	--	--

Vote:524 Kibaale District

FY 2019/20

No. of deep boreholes rehabilitated			<i>1212 boreholes rehabilitated1 boreholes rehabilitated in mugarama; 1 boreholes rehabilitated in Nyamarunda, 1 boreholes rehabilitated in Nyamarwa, , 2 in Karama, 1 in Bubango, 1 in Kasimbi, 2 in Bwamiramira. 2 in Kyebando,</i>	32 BH in Karama, 1BH in Bubango	32 Bore Holes in Bwamiramira 1 in Kayanja	32 Bore Holes in Kyebando	32Bore holes in Nyamarunda, 2BH in Kibaale Town council
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,153	13,614	142,343	35,586	35,586	35,586	35,586
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,153	13,614	142,343	35,586	35,586	35,586	35,586

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1 Water supply system for Bubango Phase I doneConstruction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m</i>	1Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	1Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	1Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	1Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m
---	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A					
Non Standard Outputs:	N/A/N/A	N/A/N/A	Retention to Kabasekende water supply system paid Defects rectified and retention paid	Retention Paid to Kabasekende Phase two of construction	Retention Paid to Kabasekende Phase two of construction	Retention Paid to Kabasekende Phase two of construction	Retention Paid to Kabasekende Phase two of construction	Retention Paid to Kabasekende Phase two of construction
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	920,000	690,000	580,232	145,058	145,058	145,058	145,058	145,058
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	920,000	690,000	580,232	145,058	145,058	145,058	145,058	145,058
<i>Wage Rec't:</i>	63,000	47,250	58,022	14,505	14,505	14,505	14,505	14,505
<i>Non Wage Rec't:</i>	32,942	24,706	31,491	7,873	7,873	7,873	7,873	7,873
<i>Domestic Dev't:</i>	1,041,910	781,432	812,777	203,194	203,194	203,194	203,194	203,194
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,137,851	853,388	902,290	225,572	225,572	225,572	225,572	225,572

Vote:524 Kibaale District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			22 ha of trees established at Bwamiramira (land cleared, Lining out done, Pitting done, Planting of trees done)Ha of trees established (planted and surviving (Bwamiramira sub County)	1Ha of trees established at Bwamiramira sub county	0N/A	1Ha of trees established at Bwamiramira sub county	0N/A
--	--	--	--	--	------	--	------

Vote:524 Kibaale District

FY 2019/20

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

17900*Procurement and distribution of 8,286 Musizi tree seedlings.*

Procurement and distribution of 4,377 greveria tree seedlings.Distribution of 8,286 musizi tree seedlings done (1000 to people with disabilities; by location, Kyebando (1000), Matala (1000), Nyamarwa (1000), Kibaale (1000) and Bwamiramara (1750); by age bracket, 18-30 (1286), 31-60 (1,000) and 60 and above (1,000).

Distribution of 4,377 greveria tree seedlings done (PWDs (277); location, Bwamiramira (77), Kasimbi (500), Mugarama (500), Bubango (500) and Kabasekende (500); by age bracket 18-30(1000), 31-60 (1000), 60 and above (300)

9750Distribution of musizi tree seedlings done (1000 to people with disabilities; by location, Kyebando (1000), Matala (2000), Nyamarwa (2000), Kibaale (2000) and Bwamiramara (1750); by age bracket, 18-30 (250), 31-60 (400) and 60 and above (250).

0N/A

8150Distribution of greveria tree seedlings done (PWDs (1150); location, Bwamiramira (1000), Kasimbi (1000), Mugarama (2500), Bubango (1500) and Kabasekende (1000); by age bracket 18-30 (2000), 31-60 (3000), 60 and above (2000)

0N/A

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

District 1 tree Nursery bed maintained. 5 Ha. Planted trees at district H/qs maintained. Office stationery procured, Office equipment serviced and repaired. water and electricity bills paid, Airtime and data for planning procured, Office imprest paid, Lunch allowance for staff paid, Field supervision and monitoring done, Departmental vehicle repaired and serviced. Maintenance of district 1 tree nursery bed. Maintenance of 5 ha. planted trees at district H/qs Planted trees at district H/qs mentained Procure stationery, Repair office equipment, Pay water and electricity bills, Procure airtime and data for planning, Pay office imprest, Pay lunch allowance, conduct field supervision& and monitiring, Repair and service departmental vehicle	<i>Office & stationery procured Office equipment serviced and repaired, Vehicle repaired water and electricity bills paid Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid</i>	<i>6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons (Weeding, Thinning)</i>	2 Ha. of district tree woodlots maintained at District Headquarters	2 Ha. of district tree woodlots maintained (Kibaale resort)	N/A	2 Ha. of district tree woodlots maintained opposite prisons
Wage Rec't:	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Non Wage Rec't:</i>	26,300	19,725	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	8,864	2,216	2,216	2,216	2,216
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,300	19,725	14,464	3,616	3,616	3,616	3,616

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

No. of Agro forestry Demonstrations			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management			60Community mobilization. Hold sensitization /training meetings60 community members trained in forestry management. (Bubango s/c (30 women and 30 men) and Kasimbi s/c (30 women and 30 men)	30community members trained in forestry management in Bubango s/c (15 men and 15 women)	0N/A	0N/A	30community members trained in forestry management in Kasimbi s/c (15 men and 15 women)
Non Standard Outputs:	N/AN/A		4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2) (School visits Training pupils)	school outreach conducted in Nyamarwa s/c	1 school outreach conducted in Nyamarwa s/c	1 school outreach conducted in kasimbi s/c	1 school outreach conducted in kasimbi s/c
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,162	1,041	1,041	1,041	1,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,162	1,041	1,041	1,041	1,041

Output: 09 83 05Forestry Regulation and Inspection

Vote:524 Kibaale District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			20Conduction of Forest patrols and inspections	5Monitoring and compliance surveys/inspections undertaken	5Monitoring and compliance surveys/inspection s undertaken	5Monitoring and compliance surveys/inspections undertaken	5Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:			20 monitoring and compliance surveys/inspections undertaken				
N/AN/A			15,000,000= forest revenue collected	3,750,000= forest revenue collected	3,750,000= forest revenue collected	3,750,000= forest revenue collected	3,750,000= forest revenue collected
			Staff salaries for 12 months paid	Staff salaries for 3 months paid	Staff salaries for 3 months paid	Staff salaries for 3 months paid	Staff salaries for 3 months paid
			Monitoring forest produce check points				
			Conduct Forest produce patrols				
			Pay staff salaries for 12 months				
Wage Rec't:	199,258	149,444	213,917	53,479	53,479	53,479	53,479
Non Wage Rec't:	5,000	3,750	1,700	425	425	425	425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	204,258	153,194	215,617	53,904	53,904	53,904	53,904

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			3Identification and mobilisation of committee members both men and women.	0N/A	1Water Shed Management Committee formulated in Bubango s/c	1Water Shed Management Committee formulated in Kabasekende s/c	1Water Shed Management Committee formulated in Kasimbi
			Training of committee members.				
			Reporting3 Water Shed Management Committees formulated (Bubango (1) Kasimbi (1) Kabasekende (1))				

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

6 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1) 2 Radio community sensitization programmes held- Mobilization - Sensitization meetings - Reporting -Radio presentations	2 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1) 1 Radio community sensitization programmes held2 wetland Community sensitization meetings held in Kabasekende (1), Bubango (1)	6 community sensitisations on wetland management held in the DistrictMobilisatio n of the communities in the most affected areas with wetland degradation including elderly, people with disabilities, youth, men and women.conducting a meeting and sensitisation of the community. Reporting.	2 community sensitisation on wetland management done	1 community sensitisation on wetland management done	1 community sensitisation on wetland management done	2 community sensitisation on wetland management done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	3,707	927	927	927
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	3,707	927	927	927

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>3Identification of mostly affected wetlands and sensitisation of both men and women. Restoration of these areas. Demarcation of these wetlandsHa of wetlands demarcated and restored long Nguse and Muzizi wetland systems</i>	0N/A	1Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems	1Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems	1Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems
---	---	------	--	--	--

Vote:524 Kibaale District

FY 2019/20

No. of Wetland Action Plans and regulations developed			<i>2Mobilisation of communities including men and women who are stake holders in wetland use and management. Conducting a consultative meeting. Identification of PIPs and formulation of the wetland action plan. Reporting to relevant stake holders for implementationWe tland action plans developed (Bubango (1) Kasimbi (1))</i>	0N/A	1wetland action plan developed (Bubango)	0N/A	1wetland action plan developed (Kasimbi)
Non Standard Outputs:		N/AN/A	<i>11 wetland inspections and compliance monitoring reports preparedTraveling to 11 Lower Local Governments, identification of degraded wetlands and degrading activities and reporting for enforcement of the wetland laws.</i>	4 wetland inspections and compliance monitoring reports prepared	2 wetland inspections and compliance monitoring reports prepared	2 wetland inspections and compliance monitoring reports prepared	3 wetland inspections and compliance monitoring reports prepared
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,500	2,625	7,024	1,756	1,756	1,756
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,500	2,625	7,024	1,756	1,756	1,756

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:524 Kibaale District

FY 2019/20

No. of community women and men trained in ENR monitoring			150Community mobilization, hold training meetings Nyamarunda (50) Bubango (50) Kabasekende (50)	0N/A	50Community women and men trained in ENR monitoring (Nyamarunda)	50Community women and men trained in ENR monitoring (Bubango)	50Community women and men trained in ENR monitoring (Kabasekende)
Non Standard Outputs:		Environment Protection Ordinance dissemination in 11 LLGs Environmental Education sensitization held in 4 Secondary schools of St. Kizito Kibeedi, St. Johns, Kisalizi S.S.S and Nyamarwa S.S.SEnvironment Protection dissemination meetings held in 11 LLGs Hold Environmental Education sensitization meetings in 4 schools	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High schoolConduct sensitization meetings in schools	1 Environmental education promoted in Bukonda secondary school	N/A	1 Environmental education promoted in Karuguza progressive secondary school	1 Environmental education promoted in Merry land high school
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,300	4,725	5,052	1,263	1,263	1,263
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,300	4,725	5,052	1,263	1,263	1,263

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:524 Kibaale District

FY 2019/20

No. of monitoring and compliance surveys undertaken

11Conduct field inspections/monitoring and compliance surveys undertaken (Matale (1) Bubango (1) Kabasekende (1)) Nyamarunda (1) Bwamiramira (1) Kyebando Karama (1) Nyamarwa (1) Kibaale town council (1) Kasimbi (1) Bubango (1)

2Monitoring and compliance surveys undertaken (Matale (1) Bubango (1)

3Monitoring and compliance surveys undertaken Kabasekende (1)) Nyamarunda (1) Bwamiramira (1)

3Monitoring and compliance surveys undertaken Kyebando(1) Karama (1) Nyamarwa (1)

3Monitoring and compliance surveys undertaken Kibaale town council (1) Kasimbi (1) Bubango (1)

Non Standard Outputs:

N/AN/A

Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done (15) Environment protection ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango) Lunch allowance for 1 support staff paid for 12 months 12 Field supervision and monitoring reports done 5 climate change mainstreaming workshops held in Kasimbi. Nyamarunda, Bubango, Karama and Kabasekende

Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.

Environment protection ordinance disseminated in Kabasekende.

Lunch allowance for 1 support staff paid for 3 months

3 Field supervision and monitoring reports done

1 climate change mainstreaming workshop held in Kasimbi.

Water and

Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.

Environment protection ordinance disseminated in Nyamarwa

Lunch allowance for 1 support staff paid for 3 months

3 Field supervision and monitoring reports done

1 climate change mainstreaming workshops held in Nyamarunda.

Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.

Environment protection ordinance disseminated in Karama

Lunch allowance for 1 support staff paid for 3 months

3 Field supervision and monitoring reports done

1 climate change mainstreaming workshops held in Bubango.

Water and

Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done

Environment protection ordinance disseminated in Bubango

Lunch allowance for 1 support staff paid for 3 months

3 Field supervision and monitoring reports done

1 climate change mainstreaming workshops held in Karama and Kabasekende sub counties.

Vote:524 Kibaale District

FY 2019/20

			<i>sub counties Water and electricity bills paid every quarter</i>	electricity bills paid for the quarter	Water and electricity bills paid for the quarter	electricity bills paid for the quarter	Water and electricity bills paid for the quarter
			<i>2 Computers, 1 printer , 1 vehicle serviced and repaired</i>				
			<i>Departmental Quarterly workplans and reports prepared and submitted</i>				
			<i>Conduct site visits/appraisal of proposed projects</i>				
			<i>Conduct Ordinance dissemination meetings Pay Lunch allowance for 2 support staff</i>				
			<i>Carry out 12 Field supervision and monitoring Hold 5 climate change mainstreaming workshops in Kasimbi.</i>				
			<i>Nyamarunda, Bubango, Karama and Kabasekende sub counties Pay quarterly Water and electricity bills</i>				
			<i>Repair 2 Computers, 1 printer and 1 vehicle Prepare and submit departmental quaterly work plans and reports</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,546	2,660	16,873	4,218	4,218	4,218	4,218
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	3,546	2,660	16,873	4,218	4,218	4,218	4,218
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			6Hold dispute resolution meetingsLand disputes settled in the District in Kyebando, Kabasekende, Mugarama, Nyamarwa, Bubango and Kibaale T/c	1Land dispute settled in the District	1Land dispute settled in the District	2Land disputes settled in the District	2Land disputes settled in the District

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

20 land titles processed, 4 Visits to line ministry for updates and consultations held, 6 community sensitization meetings on land matters Kyebando (2)Nyanarwa (2)Kabasekende (2) ,boundaries of 3 govenemnt land/institutions opened in Nyamarwa (1) Bwamiramira (1) Kasimbi 30 Private surveys supervisedField visits Sensitization meetings Report making Opening of district institutions boundaries

8 sensitization meetings held on land matters 4 Local Government land boundaries demarcated of Karama, Mugarama, Kabasekende, District H/Qs 4 radio programmes on land matters held 4 quarterly Consultative visits to line ministry, departments and agencies held. 50 land titles and certificates processed (Government and private) 50 private surveys supervised 10 pieces of land applied for inspected Hold sensitization meetings Survey and demarcate LG land boundaries Travel to line ministry for consultations Processing of land titles and certificates Carry out inspection of land pieces applied for. Hold radio programmes on land matters

2 sensitisation meetings held on land matters.
Local Government land boundaries demarcated
3 land titles and certificates processed (Government and private)

2 sensitisation meetings held on land matters.
Local Government land boundaries demarcated.
1 Consultative visit to line ministry, departments and agencies held.
3 land titles and certificates processed (Government and private)

2 sensitisation meetings held on land matters.
Local Government land boundaries demarcated
2 land titles and certificates processed (Government and private)

2 sensitisation meetings held on land matters.
Local Government land boundaries demarcated
Consultative visit to line ministry, departments and agencies held.
3 land titles and certificates processed (Government and private)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	12,462	3,116	3,116	3,116	3,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput	5,000	3,750	12,462	3,116	3,116	3,116	3,116
Output: 09 83 11Infrastructure Planning							
Non Standard Outputs:	<p>4 Radio talk shows held. 4 monitoring visits on infrastructural development in trading centers and towns Kyebando (2) Kasimibi (2) 2 Physical plans for trading centers developed Kasimbi (1) Matala (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi Hold Radio talk shows on KDR, KKCR and Kakumiro stations Hold Monitoring and inspection visits</p>	<p><i>1 monitoring visits on infrastructural development in trading centers in Kyebando (2) Kasimibi (2)</i></p> <p>2 Physical plans for trading centers developed Kasimbi (1) Matala (1) Inspection s of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimibi (3)</p> <p><i>1 monitoring visits on infrastructural development in trading centers in Kasimibi pieces of land applied for in</i></p>	<p><i>60 inspections on site for proposed developments held 12 sensitization meetings on infrastructural developments 24 monitoring visits to infrastructural development in towns and sub counties. 4 consultative meetings to line ministry/departmen ts and other agencies conducted. 30 road demarcations in towns and trading centers 2 physical plans for trading centers drawn for Kasimbi and MatalaTravel to sites for proposed developments and inspection. Give guidance for the proposed developments and reporting. Mobilization of men and women, PWDs, Youth, and Elderly. Conducting meeting, sensitization and reporting. Visiting of infrastructural developments in towns and sub</i></p>	<p>2 quarterly inspections on site for proposed developments.</p> <p>3sensitization meetings on infrastructural developments</p> <p>1 quarterly monitoring visits to infrastructural development in towns and sub counties.</p> <p>1 consultative meetings to line ministry/departmen ts and other agencies conducted.</p> <p>8 road demarcations in towns and trading centers</p> <p>1 physical plans for trading centres done</p>	<p>2 quarterly inspections on site for proposed developments.</p> <p>3sensitization meetings on infrastructural developments</p> <p>1 quarterly monitoring visits to infrastructural development in towns and sub counties.</p> <p>1 consultative meetings to line ministry/departmen ts and other agencies conducted.</p> <p>8 road demarcations in towns and trading centers</p>	<p>2 quarterly inspections on site for proposed developments.</p> <p>3sensitization meetings on infrastructural developments</p> <p>1 quarterly monitoring visits to infrastructural development in towns and sub counties.</p> <p>1 consultative meetings to line ministry/departmen ts and other agencies conducted.</p> <p>8 road demarcations in towns and trading centers</p>	<p>2 quarterly inspections on site for proposed developments.</p> <p>3sensitization meetings on infrastructural developments</p> <p>1 quarterly monitoring visits to infrastructural development in towns and sub counties.</p> <p>1 consultative meetings to line ministry/departmen ts and other agencies conducted.</p> <p>8 road demarcations in towns and trading centers</p> <p>1 physical plans for trading centres done</p>

Vote:524 Kibaale District

FY 2019/20

			<i>Kyebando (3) Nyamarwa (3) Kasimbi Inspections of pieces of land applied for in Kyebando (3)</i>	<i>counties, monitor and report. Travel to ministry/departmen ts and other agencies, consult and report for implementation. Formulation of physical plans for trading centres</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,796	3,597	11,462	2,866	2,866	2,866	2,866	2,866
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,796	3,597	11,462	2,866	2,866	2,866	2,866	2,866
Class Of OutPut: Capital Purchases								
Output: 09 83 72Administrative Capital								
Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,559	6,419	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,559	6,419	0	0	0	0	0	0
<i>Wage Rec't:</i>	199,258	149,444	213,917	53,479	53,479	53,479	53,479	53,479
<i>Non Wage Rec't:</i>	61,942	46,456	68,043	17,011	17,011	17,011	17,011	17,011
<i>Domestic Dev't:</i>	8,559	6,419	8,864	2,216	2,216	2,216	2,216	2,216
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	269,759	202,319	290,824	72,706	72,706	72,706	72,706	72,706

Vote:524 Kibaale District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:								
4 Departmental staff review meetings held								
4 Reports on FAL activities compiled								
4 Quarterly Reports on follow-up of national programs conducted								
15 Departmental staff paid								
1 Report on staff refresher training submitted								
4 Quarterly reports submitted to the line ministry								
Number of seminars and workshops attended								
Conduct Departmental staff review meetings								
Conduct Monitoring of FAL activities in all sub-counties								
Follow-Up of national programs I.e YLP, UWEP, SAGE etc								
Payment of staff salaries								
Refresher training of Departmental staff								
Submission of quarterly reports to the line ministry								
Attending of Seminars and workshops								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained			150Refresher trainings to FAL instructors Monitoring trainings of FAL learners in the 11 LLGs Provision of FAL materials to FAL classes Testing of FAL learners 150 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimb i,Kyebando ,Kabasende,Karam a ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamaru nda and KibaaleTC)	5050 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimb i,Kyebando ,Kabasende,Karam a ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamaru nda and KibaaleTC)	4040 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimb i,Kyebando ,Kabasende,Karam a ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamaru nda and KibaaleTC)	3030 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimb i,Kyebando ,Kabasende,Karam a ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamaru nda and KibaaleTC)	3030 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimb i,Kyebando ,Kabasende,Karam a ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamaru nda and KibaaleTC)
Non Standard Outputs:	10000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e- Teachers guide to primer, Weyongere Kumanya (learners),Teachers	250 scholastic materials procured i.e (Chalk boards, markers manila papers,)250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	4 Quarterly FAL review meetings in the 11 LLGs 150 FAL learners (100 Women and 50 Men) tested and provided with certificates 4 Quarterly support supervision conducted in the 11 LLGs Conducting Quarterly FAL review meetings Conducting testing of FAL learners	1st Quarter FAL review meeting conducted. 50 FAL learners (35 women and 15 men) tested and provided with certificates. 1st Quarterly support supervision conducted in 11 LLGs.	2nd Quarter FAL review meeting conducted. 40 FAL learners (30 women and 10 men) tested and provided with certificates. 2nd Quarterly support supervision conducted in 11 LLGs.	3rd Quarter FAL review meeting conducted. 30 FAL learners (20 women and 10 men) tested and provided with certificates. 3rd Quarterly support supervision conducted in 11 LLGs.	4th Quarter FAL review meeting conducted. 30 FAL learners (20 women and 10 men) tested and provided with certificates. 4th Quarterly support supervision conducted in 11 LLGs.

Vote:524 Kibaale District

FY 2019/20

guide Weyongere
Kumanya,Webale
Kucumba (leaners),
Teachers Guide
Webale Kucumba
among
others),Procuremen
t of FAL post
literacy materials(
items), Provision of
Performance
awards for FAL
instructors and
change
agents/PDCs, 20
CBSD Technical
Staff (
DPSWO,SCDO,SL
O, Asst Labour
Officer, 11 CDOs
and 10 ACDOs)
Trained, oriented
on FAL Program,
11 S/C FAL review
Meetings
conducted , 4 FAL
District quarterly
review Meetings
conducted, 1 FAL
study
familiarization
Exchange Visit for
21 CBSD technical
staff and 6 political
leaders(Community
services sectoral
committee
members
conducted), 1 FAL
program District
base line survey
conducted ,20 FAL
learners linked to
other Government
development
programs i.e.
SAGE,YLPO,WEP
,OVC,UPE,USE ,

*Conducting
support supervision
to FAL classes*

Vote:524 Kibaale District

FY 2019/20

and PHC among
other) 4 FAL
Program Quarterly
Monitoring Visits
conducted , 300
FAL learners
Examined through
Proficiency Tests,
FAL learners
Exams for 300
learners Printed ,
300 FAL Learners
Graduated ,FAL
Classes conducted
,20 FAL instructors
skills enhancement
uplifted ;16 FAL
Instructors Trained
,4 FAL Quarterly
working visits to
line ministry
(MOGLSD)10000
Assorted FAL
Scholastic
materials Procured
(e. chalk boards,
chalk, markers,
manila papers,
Reams of papers,
FAL learners Video
CDs and Procure
Primers(FAL
leaners/Teachers
text books) i.e-
Teachers guide to
primer, Weyongere
Kumanya
(learners),Teachers
guide Weyongere
Kumanya,Webale
Kucumba (leaners),
Teachers Guide
Webale Kucumba
among
others),Procuremen
t of FAL post
literacy materials(
items), Provision of



Vote:524 Kibaale District

FY 2019/20

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



Vote:524 Kibaale District

FY 2019/20

	learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,20 FAL instructors skills enhancement uplifted ;16 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD)						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,800	950	950	950	950

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES);A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans	3 Radio talk shows conducted 1 gender program conducted for quarter 1 1 UWEP quarterly report for quarter 1 prepared and submitted 3 Radio talk shows conducted 1 gender program conducted for quarter 2 1 UWEP quarterly report for quarter 2 prepared and submitted	350 Women for 35 Women groups benefit from UWEP 51 Women members of women councils from the 11 LLGs and at the district trained gender planning and budgeting. Gender mainstreaming carried out in the 11 LLGs and at district levelPreparation of files for women to benefit from UWEP. Training of women councils in gender planning and budgeting. Conducting gender mainstreaming in LLGs and at the	80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.	80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.	80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.	140 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.
------------------------------	---	--	---	--	--	--	---

Vote:524 Kibaale District

FY 2019/20

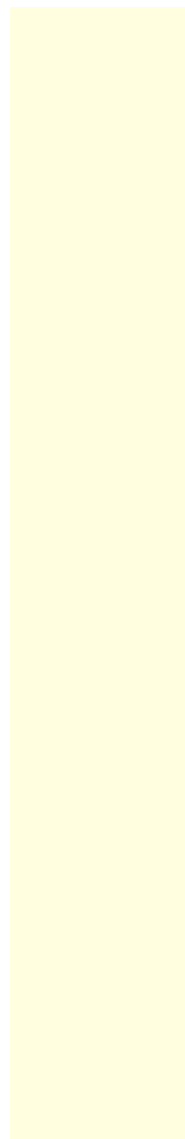
and Reports
Engendered , 1 lap
top computer for
gender officer
procured,1 data
back disk driver of
500GB procured,1
internet modem
procured , Assorted
office stationary
procured ; 11
LLGs Gender
Awareness
Campaigns
conducted in 11
LLGs of Kibaale
District; 3
marginalized group
structures for
women, youth and
PWD councils
strengthen to
promote Gender
and Local
Democracy, Gender
Budget program
coordinated in
11LLGs,12 Radio
programs(2 on
KKCR,2 on
Emambia FM,2 on
KCR and 2 on KBS
on gender
mainstreaming
conducted, 04
quarterly UWEP
Reports prepared
and
submittedDistrict
Gender Policy
reviewed, Gender
Technical auditing
in government
programs
conducted (e.g.
YLPO and WES
);A study tour on
gender

district

Vote:524 Kibaale District

FY 2019/20

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



Vote:524 Kibaale District

FY 2019/20

			mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,200	550	550	550	550

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			8Followup on juvenile cases and preparation of social inquiry reports and submitted to the family and children's court. Follow on children related cases and close them.8 Juvenile cases followed up, social inquiry reports prepared and submitted to the family and children's court. 150 children related cases followed up and closed	2 Juvenile cases follow up in Q1, social inquiry reports prepared and submitted in the family and children's court.	2 Juvenile cases followed up in Q2, social inquiry reports prepared and submitted to the family and children's court	2 Juvenile cases followed up in Q3, social inquiry reports prepared and submitted to the family and children's court.	2 Juvenile cases followed up in Q4, social inquiry reports prepared and submitted to the family and children's court.
--	--	--	--	---	--	---	---

Non Standard Outputs:	12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2	1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases
------------------------------	--	---	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

<p>Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in entrepreneurship skills, international Youth day celebrated,</p> <p>10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 LC1</p>	<p><i>Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit 2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit</i></p>	<p><i>violence against children cases handled1. handling of children issues in the district follow up on children cases and closure of specific children cases. 2. managing family conflicts especially issues of domestic violence and violence against children</i></p>	<p>handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females</p>	<p>handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females</p>	<p>handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females</p>	<p>handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females</p>
---	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

V/C Persons
Trained on child
rights, All LC1
executive local
leaders in the
District sensitized
on child rights and
responsibilities, 24
Publicity Radio
programs held on
child rights and
responsibilities (2
on KKCR,2 on
Emambia FM,2 on
KCR and 2 on
KBS),Train 645
PDCs On child
rights and
responsibilities, 240
Para Social
Workers Trained
(community
Volunteers charged
with Promotion of
child rights and
responsibilities @
S/C will have 30
Paras), Day of the
African Child
(DAC) Cerebrated ,
24 quarterly
SOVCC Meetings
Conducted, 4
DOVCC meetings
held , CDOs and
CSOs dealing in
child protection
Oriented on
OVCNIS usage
and importance,
107 Primary school
child protection
committees
trained, 40 Primary
schools
Sensitization
Meetings on child
rights and



Vote:524 Kibaale District

FY 2019/20

responsibilities held
 ,2014 Senior
 Teachers (male and
 Senior Women
 Teachers Trained);
 child Protection
 IEC materials
 Procured and
 Disseminated, 48
 Parish level
 Drummer shows on
 child Rights and
 Responsibilities
 Held;8 complete
 Video sets Procured
 to Disseminate S/C
 based/ Community
 Film
 Training/Shows on
 child protection
 issues ,1 study
 Exchange visit on
 child rights for
 CBSD staff and
 Sectoral
 committee
 members conducted
 ,48 Family Related
 counseled clients
 Followed up, 450
 Faith Based
 Leaders Trained on
 Child Protection
 Issues; 8 Supported
 to conduct Home
 visits to identify
 and link OVC to
 service providers,
 S/C OVC mapping
 Conducted, 4
 quarterly CDOs and
 Csos OVC MIS
 Review Meetings
 Held, 4 UNICEF
 Quarterly Work
 plans and Reports
 Complied and
 submitted,1



Vote:524 Kibaale District

FY 2019/20

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



Vote:524 Kibaale District

FY 2019/20

Youth day
cerebrated,

10 Parish
sensitization
meetings on child
rights and
responsibilities ;
Conducted, 10 Sub
county local leaders
and technical staff
training meeting,
80 women leaders
Trained on child
rights(women
council, PWD
women
representatives,
Parish women
council leaders and
CBOs women
leaders) ,320 LC1
V/C Persons
Trained on child
rights, All LC1
executive local
leaders in the
District sensitized
on child rights and
responsibilities, 24
Publicity Radio
programs held on
child rights and
responsibilities (2
on KKCR,2 on
Emambia FM,2 on
KCR and 2 on
KBS),Train 645
PDCs On child
rights and
responsibilities, 240
Para Social
Workers Trained
(community
Volunteers charged
with Promotion of
child rights and



Vote:524 Kibaale District

FY 2019/20

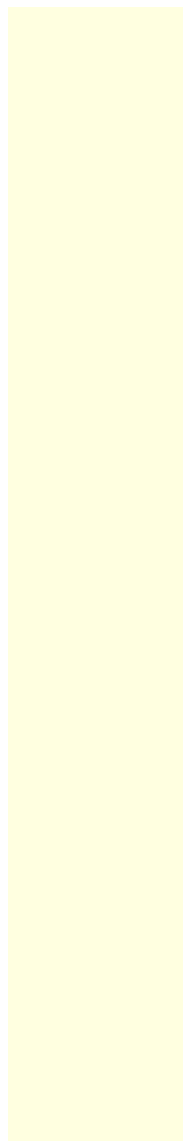
responsibilities @
S/C will have 30
Paras), Day of the
African Child
(DAC) Cerebrated ,
24 quarterly
SOVCC Meetings
Conducted, 4
DOVCC meetings
held , CDOs and
CSOs dealing in
child protection
Oriented on
OVCNIS usage
and importance,
107 Primary school
child protection
committees
trained, 40 Primary
schools
Sensitization
Meetings on child
rights and
responsibilities held
,2014 Senior
Teachers (male and
Senior Women
Teachers Trained);
child Protection
IEC materials
Procured and
Disseminated, 48
Parish level
Drummer shows on
child Rights and
Responsibilities
Held;8 complete
Video sets Procured
to Disseminate S/C
based/ Community
Film
Training/Shows on
child protection
issues , 8
Generators with 8
Backups to run
Video sets procured
,8 Yamaha AG-



Vote:524 Kibaale District

FY 2019/20

100 Motor cycles
for frontline
(CDOs) Child
Protectors procured
; 1 study Exchange
visit on child rights
for CBSD staff and
Sectoral
committee
members conducted
,48 Family Related
counseled clients
Followed up, 450
Faith Based
Leaders Trained on
Child Protection
Issues; 8 Supported
to conduct Home
visits to identify
and link OVC to
service providers,
S/C OVC mapping
Conducted, 8
Laptop computers,8
internet Modems
and 8 metallic
filling cabins for 8
CDOs Procured,4
quarterly CDOs and
Csos OVC MIS
Review Meetings
Held, 4 UNICEF
Quarterly Work
plans and Reports
Complied and
submitted,1
UNICEF Annual
Work plan and 1
annual report
Complied and
submitted, 4
Quarterly
Monitoring Visits
conducted;4
Working Visits
conducted to the
line Ministry
(MOGLSD)



Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	5,726	1,431	1,431	1,431	1,431
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	5,726	1,431	1,431	1,431	1,431

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

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

Non Standard Outputs:

4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD),	<i>1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1</i>	<i>33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council</i>
--	--	--

Vote:524 Kibaale District

FY 2019/20

	International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted. Conduct 4 District Youth Council Project Monitoring visits, Conduct 4 Youth Council Working Visits to the line Ministry (MOGLSD), Mark the International Youth Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports.	<i>International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital, 8 YLP groups followed up, 11 LLGs given technical trainings on YLP. 1 District Youth Council Project Monitoring visits Held, District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital, 8 YLP groups followed up, 11 LLGs given technical trainings on YLP.</i>	<i>Executive Meeting Held Orientation of the Youth council members. Conducting Youth council general meeting. Conducting Quarterly youth executive meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,169	3,127	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

Total For KeyOutput		4,169	3,127	4,000	1,000	1,000	1,000	1,000
Output: 10 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community				4Conducting PWDs activities, preparation and submission of activities4 quarterly reports on PWDs activities prepared and submitted to relevant authorities				
Non Standard Outputs:		10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10	1 District PWD Council Executive Meeting for quarter 1 Held, 1 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.1 District PWD Council Executive Meeting for quarter 2Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities.Conducting PWDs activities, preparation and submission of reports to authorities				

Vote:524 Kibaale District

FY 2019/20

	new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations MarkedBunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	One community meeting on culture conductedOne community meeting on culture conducted	1 empango for Bunyoro kingdom attended.Attending to Empango celebrations attended for the Bunyoro kingdom	1 Empango for Bunyoro Kitara kingdom attended	1 Empango for Bunyoro Kitara kingdom attended	1 Empango for Bunyoro Kitara kingdom attended	1 Empango for Bunyoro Kitara kingdom attened.
------------------------------	--	---	--	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	400	100	100	100	100
<i>Output: 10 81 12Work based inspections</i>							

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

8 work places
inspected in the
entire district
8 work places
inspected in the
entire district

*2 work places
inspected in the
entire district. 1
working visit to the
line ministry
conducted 1
quarterly work
plan and report
prepared and
submitted 2 work
places inspected in
the entire district.
1 working visit to
the line ministry
conducted 1
quarterly work
plan and report
prepared and
submitted*

*12 Work places
inspected in the
entire district
during the
financial year. 4
quarterly
stakeholders
meetings
conducted. 4
Quarterly radio
talk shows
conducted. 4
Quarterly visits to
the line ministry
conducted. 4
Quarterly work
plans and reports
prepared and
submitted to
relevant
offices*
*Conducting
inspections of
Work places in the
entire district.
Conducting
quarterly
stakeholders
meetings.
Conducting
Quarterly radio
talk shows.
Conducting
Quarterly visits to
the line ministry .
Preparation and
submission of
Quarterly work
plans and reports
to relevant offices*

3 Work places
inspected during
Q1
1 quarter 1
stakeholders
meeting conducted.
1 Quarter 1 radio
talk show
conducted.
1 Quarter 1 visit to
the line ministry
conducted.
1 Quarter 1 work
plan and report
prepared and
submitted to
relevant offices

3 Work places
inspected during
Q2
1 quarter 2
stakeholders
meetings
conducted.
1 Quarter 2 radio
talk show
conducted.
1 Quarter 2 visit to
the line ministry
conducted.
1 Quarter 2 work
plan and report
prepared and
submitted to
relevant offices

3 Work places
inspected during
Q3.
1 quarter 3
stakeholders
meetings
conducted.
1 Quarter 1 radio
talk show
conducted.
1 Quarter 3 visit to
the line ministry
conducted.
1 Quarter 3 work
plan and report
prepared and
submitted to
relevant offices

3 Work places
inspected during
Q4.
1 quarter 4
stakeholders
meetings
conducted.
1 Quarter 4 radio
talk show
conducted.
1 Quarter 4 visit to
the line ministry
conducted.
1 Quarter 4 work
plan and report
prepared and
submitted to
relevant offices

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,000

750

1,000

250

250

250

250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,000

750

1,000

250

250

250

250

Vote:524 Kibaale District

FY 2019/20

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

4 Quarterly reports on labour industrial Monitoring visits made
4 Radio programs on labour management and conflict resolution related issues conducted
40 Labour related disputes resolution cases resolved ,
4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held
4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District
1 set of labour related Laws procured for Labour office
1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development
1 Mapping report for Key labour related industries compiled
Progressive monthly ongoing

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

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

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

7 Labour disputes settled in Q3.
1 Radio talk show conducted in Q3

6 Labour disputes settled in Q4.
1 Radio talk shows conducted in Q4.

Vote:524 Kibaale District

FY 2019/20

programmes in the
District Compiled
and submitted,1
key labour
industrial outlets
inventory
compiled, 1
Ordinance on Child
Labour complied ,
4 Quarterly reports
and work plans
about ongoing
programmes in the
District Compiled
and submitted,1
Annual Report and
Work plan
compiled and
submitted4
Quarterly reports
on labour industrial
Monitoring visits
made
4 Radio programs
on labour
management and
conflict resolution
related issues
conducted
40 Labour related
disputes resolution
cases resolved ,
4 Quarterly
employee and
managers
sensitization
meetings on their
roles and
Responsibilities
held
4 Quarterly
Sensitization
meetings on
dangers of child
labour to 40 key
employers
conducted in the
District



Vote:524 Kibaale District

FY 2019/20

	1 set of labour related Laws procured for Labour office						
	1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development						
	1 Mapping report for Key labour related industries compiled						
	Progressive monthly ongoing programmes in the District Compiled and submitted,1						
	key labour industrial outlets inventory compiled, 1						
	Ordinance on Child Labour complied ,						
	4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted,1						
	Annual Report and Work plan compiled and submitted						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,700	425	425	425	425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,700	425	425	425	425

Output: 10 81 14Representation on Women's Councils

Vote:524 Kibaale District

FY 2019/20

No. of women councils supported

11 Orientation of the women council members on their roles and responsibilities. Conducting of the quarterly women executive meetings 11 Women council members oriented on their roles and responsibilities. 4 Quarterly women council executive meeting conducted.

1111 Women council members oriented on their roles and responsibilities. 1 Women Council executive meeting conducted for Q1.

11 Women council members oriented on their roles and responsibilities. 1 Women council executive meeting conducted in Q2.

11 Women council members oriented on their roles and responsibilities. 1 Women council executive meeting conducted q3.

11 Women council members oriented on their roles and responsibilities. 1 Women council executive meeting conducted in Q4

Non Standard Outputs:

Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects

Hold 3 Publicity WEP radio programs conducted 4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills Hold 3 Publicity WEP radio programs conducted 4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in

11 Women council members conducted. 4 Quarterly women executive meetings. Orientation the women council members on their roles and responsibility. Conducting quarterly women council executive meetings.

11 Women council members conducted. 1 women council executive meeting conducted in Q1.

11 Women council members conducted. 1 women council executive meeting conducted in Q2.

11 Women council members conducted. 1 women council executive meeting conducted in Q3.

11 Women council members conducted. 1 women council executive meeting conducted in Q4.

Vote:524 Kibaale District

FY 2019/20

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



Vote:524 Kibaale District

FY 2019/20

under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,Train 48 women leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,001	2,251	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,001	2,251	3,000	750	750	750	750

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

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat Conducting departmental quarterly meetings preparation and submission of quarterly reports and work plans preparation and submission of departmental monthly briefs to DTPC secretariat	<i>1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat 1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat</i>	<i>4 Quarterly departmental meetings conducted. 4 Quarterly monitoring of government programs conducted. 4 Quarterly visits to the line ministry conducted. 12 Monthly CBSD briefs prepared and submitted to the DTPC secretariat. 16 CBSD staff members appraised. Conducting quarterly departmental meetings conducted. Conducting of quarterly monitoring of government programs. Conducting quarterly visits to the line Ministry. Preparation and submission of CBSD monthly briefs.</i>	1 Quarter 1 departmental meeting conducted. 1 Q1 Departmental programs monitoring conducted. 1 Q1 visit to the line ministry conducted.	1 Quarter 2 departmental meeting conducted. 1 Q2 Departmental programs monitoring conducted. 1 Q2 visit to the line ministry conducted.	1 Quarter 3 departmental meeting conducted. 1 Q3 Departmental programs monitoring conducted. 1 Q3 visit to the line ministry conducted.	1 Quarter 4 departmental meeting conducted. 1 Q4 Departmental programs monitoring conducted. 1 Q4 visit to the line ministry conducted.
---	--	---	---	---	---	---

Wage Rec't:	168,477	126,357	176,161	44,040	44,040	44,040	44,040
Non Wage Rec't:	6,500	4,875	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,977	131,232	184,561	46,140	46,140	46,140	46,140

Vote:524 Kibaale District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	4 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district community mobilization and sensitization by the CDOs	<i>1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district 1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district</i>	<i>4 Quarterly facilitation of 11 CODs to CBSD activities. 4 Quarterly support supervision to CDOs to ensure the effectiveness of their workFacilitating CDOs quarterly with allowances for the execution of CBSD work in their respective Sub Counties. Conducting support supervision to CDOs to ensure efficiency and effectiveness in service delivery.</i>	11 CODs facilitated to conduct CBSD activities in Q1. 1 support supervision to CDOs conducted in Q1 to ensure the effectiveness of their work.	11 CODs facilitated to conduct CBSD activities in Q2. 1 support supervision to CDOs conducted in Q2 to ensure the effectiveness of their work.	11 CODs facilitated to conduct CBSD activities in Q3. 1 support supervision to CDOs conducted in Q3 to ensure the effectiveness of their work.	11 CODs facilitated to conduct CBSD activities in Q4. 1 support supervision to CDOs conducted in Q4 to ensure the effectiveness of their work.
	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,730	17,797	24,203	6,051	6,051	6,051	6,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,730	17,797	24,203	6,051	6,051	6,051	6,051

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in	<i>11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in</i>	
-----------------------	--	---	--

Vote:524 Kibaale District

FY 2019/20

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

*communities
conducting the
dissemination of
the national
strategy to end
child marriage,
teenage
pregnancies and
violence against
children in the 6
lower local
governments 7
Youth groups
supported with
YLP funds 5
Women groups
supported with
UWEP funds11
Lower local
governments
conducting follow
up on child related
cases 6 Lower local
government
conducting
dialogue meetings
in schools and in
communities
conducting the
dissemination of
the national
strategy to end
child marriage,
teenage
pregnancies and
violence against
children in the 6
lower local
governments 7
Youth groups
supported with
YLP funds 5
Women groups
supported with
UWEP funds*

Wage Rec't:	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	372,450	279,337	0	0	0	0	0
<i>External Financing:</i>	180,000	135,000	0	0	0	0	0
Total For KeyOutput	552,450	414,337	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

40 Youth groups supported under YLP Identification of youth groups Mobilisation of youth groups Training of Youth groups Monitoring of beneficiary youth groups	<i>10 Youth groups supported under YLP 10 Youth groups supported under YLP</i>	<i>35 Youth groups prepared and supported with CD capital. 20 male youth and 150 female youth prepared to benefit under YLP. 4 Quarterly work plans and reports prepared and submitted to MoGLSD. 4 Quarterly radio talk shows on the YLP conducted. 4 Quarterly YLP program monitoring conducted. 90% recovery status attained for the district. Preparation of YLP files for approval through the DTPC and DEC. Mobilization of both male and female youth to benefit from the YLP. Preparation and submission of the YLP work plans and reports. Conducting radio talk shows on the YLP. Conducting the quarterly YLP program monitoring and mobilization for recoveries.</i>	10 Youth groups prepared and supported with CD capital in Q1. 60 male youth and 40 female youth prepared to benefit under YLP in Q1. 1 Quarter 1 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q1. 1 Quarter 1 YLP program monitoring conducted. 90% recovery status attained for the district.	10 Youth groups prepared and supported with CD capital in Q2. 60 male youth and 40 female youth prepared to benefit under YLP in Q2. 1 Quarter 2 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q2. 1 Quarter 2 YLP program monitoring conducted. 90% recovery status attained for the district.	10 Youth groups prepared and supported with CD capital in Q3. 60 male youth and 40 female youth prepared to benefit under YLP in Q3. 1 Quarter 3 work plan and reports prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q3. 1 Quarter 3 YLP program monitoring conducted. 90% recovery status attained for the district.	5 Youth groups prepared and supported with CD capital in Q4. 30 male youth and 20 female youth prepared to benefit under YLP in Q4. 1 Quarter 4 work plan and reports prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q4. 1 Quarter 4 YLP program monitoring conducted. 90% recovery status attained for the district.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	442,811	332,108	442,811	110,703	110,703	110,703

Vote:524 Kibaale District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	442,811	332,108	442,811	110,703	110,703	110,703	110,703
<i>Wage Rec't:</i>	168,477	126,357	176,161	44,040	44,040	44,040	44,040
<i>Non Wage Rec't:</i>	57,100	42,825	55,929	13,982	13,982	13,982	13,982
<i>Domestic Dev't:</i>	815,261	611,446	442,811	110,703	110,703	110,703	110,703
<i>External Financing:</i>	180,000	135,000	0	0	0	0	0
Total For WorkPlan	1,220,837	915,628	674,901	168,725	168,725	168,725	168,725

Vote:524 Kibaale District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 12 monthly bills for airtime paid for D/Planner, Senior	4 computers maintained, 1 vehicle maintained, 1 Annual report prepared, 2 reports for official journeys to line ministries prepared, 3 workshop reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk repaired, Break tea paid for 3 months; 3 monthly bills for internet paid; 3 monthly bills for airtime paid.4 computers maintained, 1 vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared,	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 quarterly monitoring reports	01 Departmental Computer serviced and repaired,01 Departmental Vehicle maintained,01 Annual Work Plan prepared,01 Quarterly work plan prepared,02 reports for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,02 door locks replaced,01 office desk for the Senior Planner repaired,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.hhsh	01 Departmental Computer serviced and repaired,01 Departmental Vehicle maintained,01 Quarterly work plan prepared,02 reports for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,03 florescent tubes replaced,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.	01 Departmental Computer serviced and repaired,01 Departmental Vehicle maintained,01 Quarterly work plan prepared,01 report for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.	01 Departmental Computer serviced and repaired,01 Departmental Vehicle maintained,01 Quarterly work plan prepared,01 Annual report prepared,01 report for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.
---	--	--	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

			Planner, Planner and Accounts Assistant in Charge Planning paid.Consolidate the annual reports and quarterly work plan, maintain the Departmental computers and vehicle, conduct official journeys to the line ministries, Attend Workshops and seminars; Replace faulty door locks and florescent tubes; repair office desk for the Senior Planner, payment of break tea for the department; Payment of internet and airtime bills					
			<i>for Finance Standing Committee;02 reports on planning retreats preparedConsolidate the annual reports and quarterly work plan, maintain the Departmental computers and vehicle, conduct official journeys to the line ministries, Attend Workshops and seminars; Replace faulty door locks and florescent tubes; repair office desk for the Senior Planner, payment of break tea for the department; organising quarterly monitoring for Finance Committee; organising planning retreats</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	32,856	24,642	37,138	9,285	9,285	9,285	9,285
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	32,856	24,642	37,138	9,285	9,285	9,285	9,285

Output: 13 83 02District Planning

Vote:524 Kibaale District

FY 2019/20

No of Minutes of TPC meetings			12Holding DTPC Monthly meetings,Preparing minutesDTPC monthly meetings held at the District Headquarters	3	3	3	3	
No of qualified staff in the Unit			3retention of staffDistrict Planner (1), Senior Planner (1), Planner (1)	3	3	3	3	
Non Standard Outputs:	Staff salaries paid for 12 monthsSubmission of monthly staff lists	Staff salaries paid for 3 monthsStaff salaries paid for 3 months	12 monthly staff salaries paid,12 monthly DTPC meetings conducted,12 sets of DTPC minutes prepared.Processing monthly Staff salaries,Conducting DTPC meetings,Preparing DTPC minutes.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	
	Wage Rec't:	39,910	29,932	56,395	14,099	14,099	14,099	14,099
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	39,910	29,932	56,395	14,099	14,099	14,099	14,099

Output: 13 83 03Statistical data collection

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	04 sets of minutes for quarterly; District Statistical committee meetings, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretationHolding Quarterly; District Statistical committee meetings; preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, train Sub county chiefs and Community Development officers on data entry, analysis; and interpretation	<i>01 set of minutes for quarterly District Statistical committee meeting, 01 annual District statistical abstract prepared, 1250 children registered; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered</i>	<i>04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretationHolding Quarterly; District Statistical committee meetings; preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, train Sub county chiefs and Community Development officers on data entry, analysis; and interpretation</i>	01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared,Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of minutes for quarterly District Statistical committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 04Demographic data collection

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

1 report on mentoring of staff on integration of population variables into development planning preparedMentoring LLG and HLG on integration of Population issues into Development Plans	<i>1 report on mentoring of staff on integration of population variables into development planning prepared1 report on mentoring of staff on integration of population variables into development planning prepared</i>	<i>1 report on mentoring of staff on integration of population variables into development planning prepared,Follow up on training of LLG and HLG staff on integration of population variables into development planning conductedMentoring LLG and HLG on integration of Population issues into Development Plans,Preparing 01 report on mentoring of LLG and HLG staff on integration of population variables into development planning,Conducting followup on training of LLG and HLG staff</i>	1 report on mentoring of staff on integration of population variables into development planning prepared,Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	LLGs and HLG mentored on integration of population issues into development plans,Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250

Output: 13 83 05Project Formulation

Non Standard Outputs:

<i>4 lap top computers procured (i.e. for District Internal Auditor, Senior</i>	04 lap top computers procured (i.e. for District Internal	Stationery for Planning Department procured; 1 tool	Stationery for Planning Department procured; 01	Stationery for Planning Department procured,01
--	--	---	---	--

Vote:524 Kibaale District

FY 2019/20

<i>Labour Officer; Planner and CAO's office); 1 Desk top computer for the office of the District Chairperson procured; 1 tool box for Information Technology Officer procured; 01 monitoring reports prepared;04 projects formulated (i.e. Matala HC II upgraded to HC III,2 staff semidetached house constructed at Maisuka HC III,Nyamarwa SS seed school constructed,Crop marketing facility in Matala sub county constructed)Filling and submission of Procurement Requisition Form I; Issuance of Local Purchase Order; Receipt of retooling items; processing of payment; Monitoring of DDEG implementation,Formulating Projects (i.e.Upgrading Matala HC II to HC III,Construction of a 2 staff semidetached house at Maisuka</i>	Auditor, Senior Labour Officer,Planner and CAO's office); 1 Desk top computer for the office of the District Chairperson procured; Stationery for Planning Department procured; 01 monitoring reports prepared,01 project formulated (i.e.Matala HCII upgraded to HCIII)	box for Information Technology Officer procured; 01 monitoring reports prepared, 01 project formulated (i.e. Crop marketing facility in Matala sub county constructed)	monitoring reports prepared,01 project formulated (i.e.Crop marketing facility in Matala sub county constructed)	monitoring reports prepared, 01 project formulated (i.e.01 two staff semidetached house at Maisuka HCIII constructed)
--	--	--	--	---

Vote:524 Kibaale District

FY 2019/20

			<i>HC III,Construction of Nyamarwa SS seed school,Constructio n of a crop marketing facility in Matale sub county)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,270	4,067	4,067	4,067	4,067
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,270	4,067	4,067	4,067	4,067
<i>Output: 13 83 06Development Planning</i>							

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan	<i>Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan</i>	<i>Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan; Alignment of LLG Development Plans with the District Development Plan Followed up</i>	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Alignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan Followed up
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,824	1,368	330	83	83	83
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,824	1,368	330	83	83	83

Output: 13 83 07Management Information Systems

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:

12 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 12 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterly; Payment of internet and airtime bills; updating of the district website quarterly	3 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 3 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterly; Payment of internet and airtime bills; updating of the district website quarterly	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Payment of internet and airtime bills; updating of the district website quarterly, Preparing minutes for the ICT steering committee.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared
--	---	--	--	--	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	2,400	600	600	600	600

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 Quarterly reports prepared and submitted; 1 report	1 Quarterly report, 01 baraza/ community	04 Quarterly Joint monitoring reports prepared 04	01 Quarterly Joint monitoring reports prepared,	01 Quarterly Joint monitoring reports prepared	01 Quarterly Joint monitoring reports prepared	01 Quarterly Joint monitoring reports prepared
--	---	--	---	--	--	--

Vote:524 Kibaale District

FY 2019/20

on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 baraza/community dialogue meeting coordinated, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 quarterly joint monitoring reports prepared, 04 quarterly joint monitoring reports shared; Local Government Development Plan Midterm review report prepared, 12 sets of monthly DTPC minutes prepared; 02 sets of minutes for bi-annual disaster prepared and Management committee meetings; 01 study tour report prepared (tour for Political Leaders and selected Technical staff).Preparation and submission of Quarterly reports, organising the Budget Framework retreat, organising the District budget

dialogue, 01 Internal Assessment report, 01 joint monitoring report, 01 joint monitoring report shared; LGDP Midterm review report, 3 sets of DTPC minutes; 01 study tour report 1 Quarterly report, 1 report on the budget conference , 1 report on the BFP retreat, 01 joint monitoring report, 01 joint monitoring report shared 3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee

Quarterly PBS reports prepared and submitted, 12 monthly DTPC meetings held, 01 report on the Planning and budget conference prepared Budget Framework Paper for FY 2020/2021 prepared and submitted Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/21 prepared and submitted 01 Report for the Midterm Review of the LGDP Prepared 01 report on Baraza/community dialogue meeting prepared 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared Preparing Quarterly Joint monitoring reports, Preparing and submitting Quarterly PBS reports prepared, Preparing report on the Planning and budget conference, Preparing and submitting Budget Framework Paper for FY

01 Quarterly PBS reports prepared and submitted, 03 monthly DTPC meetings held, 01 report on the Planning and budget conference prepared, 01 report on Baraza/community dialogue meeting prepared.

01 Quarterly PBS reports prepared and submitted, 03 monthly DTPC meetings held, Budget Framework Paper for FY 2019/20 prepared, 01 Report for the Midterm Review of the LGDP Prepared.

01 Quarterly PBS reports prepared and submitted, 03 monthly DTPC meetings held.

01 Quarterly PBS reports prepared and submitted, 03 monthly DTPC meetings held, Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/2021 prepared and submitted, 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared

Vote:524 Kibaale District

FY 2019/20

conference, organising the baraza/community dialogue meeting in conjunction with the RDC and CAO, carrying out internal assessment, coordination of quarterly Joint monitoring of development programmes, sharing of quarterly joint monitoring reports, carrying out midterm review of the LGDP, preparation of the DDP Midterm review report, organizing monthly DTPC Minutes, preparation of minutes for monthly DTPC meetings; coordinate bi-annual disaster prepared and Management committee meetings; conduct pre-visit for the study tour; study visit; preparation of study tour report		2019/20,Preparing and submitting Draft Form B for FY 2020/21,Preparing Final Form B for FY 2020/2021,Preparing Report for the Midterm Review of the LGDP, Preparing report on Baraza/community dialogue meeting, Preparing study tour report prepared (tour for political selected Political leaders and selected technical staff),Holding monthly DTPC meetings					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,700	27,525	20,980	5,245	5,245	5,245	5,245
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,700	27,525	20,980	5,245	5,245	5,245	5,245

Class Of OutPut: Capital Purchases

Vote:524 Kibaale District

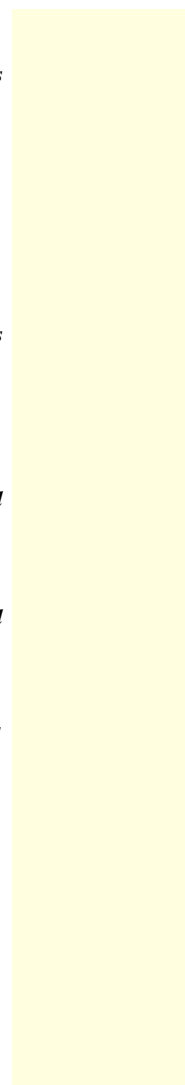
FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:

04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 HP LaserJet printer 3015 series (with Duplex) procured for Planning Department, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 5000 children registeredMonitorin

01 quarterly monitoring report for DDEG Projects prepared; 1250 children registered01 HP LaserJet printer 3015 series (with Duplex) procured for Planning department01 quarterly monitoring report for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Senior Information Technology Officer, 1250 children registered



Vote:524 Kibaale District

FY 2019/20

			g of DDEG projects, preparation of quarterly monitoring reports; submission of Procurement Requisitions for items under retooling;birth registration					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,885	12,664	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0	0
Total For KeyOutput	56,885	42,664	0	0	0	0	0	0
<i>Wage Rec't:</i>	39,910	29,932	56,395	14,099	14,099	14,099	14,099	14,099
<i>Non Wage Rec't:</i>	81,380	61,035	62,848	15,712	15,712	15,712	15,712	15,712
<i>Domestic Dev't:</i>	16,885	12,664	16,270	4,067	4,067	4,067	4,067	4,067
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0	0
Total For WorkPlan	178,175	133,631	135,513	33,878	33,878	33,878	33,878	33,878

Vote:524 Kibaale District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:524 Kibaale District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	04 Quarterly Internal Audit report prepared and submitted the speaker; Man power Audit conducted. Books of Accounts audited. Stores records managedPreparation of Quarterly Internal Audit Reports. Audit of Financial statements for six months. Staff record management and payroll (man power Audit. Financial Documentation and Management . Stores records and management.	01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Audited; Man power Audit conducted; Books of Accounts audited; 01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the six months Audited; Man power Audit conducted; Books of Accounts audited;	12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;Payme nt of staff salaries for 12 months; Allowances for the office typist paid; Departmental tea served; Maintaining computers, offices and furniture for the department.	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted
Wage Rec't:	41,377	31,033	37,264	9,316	9,316	9,316	9,316
Non Wage Rec't:	5,292	3,969	6,827	1,707	1,707	1,707	1,707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,669	35,002	44,091	11,023	11,023	11,023	11,023

Output: 14 82 02Internal Audit

Vote:524 Kibaale District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2020-07-30
Preparation of quarterly Internal Audit reports;
Audit of financial statements; Staff record management and payroll audit; Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by management Field visits to schools, sub counties and health units Visit YLP groups and UWEP verification of capital projects Audit of payroll Audit of financial statements to ensure compliancy

2019-10-30
1 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 district departments offered technical support service in Financial Management

2020-01-30
1 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 district departments offered technical support service in Financial Management

2020-04-30
1 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 district departments offered technical support service in Financial Management

2020-07-30
1 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 district departments offered technical support service in Financial Management

No. of Internal Department Audits

76
Preparation of quarterly Internal Audit reports;

01
1 Audit report prepared; 01 Audit report submitted to

01
1 Audit report prepared; 01 Audit report submitted to

01
1 Audit report prepared; 01 Audit report submitted to

01
1 Audit report prepared; 01 Audit report submitted to

Vote:524 Kibaale District

FY 2019/20

<i>Audit of financial statements; Staff record management and payroli audit,Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and servicesProcurement Procedures; Special assignments by managementField visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 4 health units Audited. Visit YLP groups and UWEP in the11 subcounties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliancy quarterly and end of the financial year.</i>	the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management
--	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:	Twelveworkshops and seminars to be attended.Travels in land Stationary procured Fuel requisitioned	3 workshops and seminars to be attended3 workshops and seminars to be attended	6 workshops attended and reports produced departmental meetings conducted and reports producedTravel to attend meetings Departmental meetings organised6 workshops attended and reports produced departmental meetings conducted and reports producedTravel to attend meetings Departmental meetings organised	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,126	27,844	28,620	7,155	7,155	7,155	7,155
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,126	27,844	28,620	7,155	7,155	7,155	7,155

Output: 14 82 03Sector Capacity Development

Vote:524 Kibaale District

FY 2019/20

Non Standard Outputs:		One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented. One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended tpc meetings to be attended	<i>Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented. Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,062	1,547	3,062	766	766	766	766	766
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,062	1,547	3,062	766	766	766	766	766
<i>Wage Rec't:</i>	41,377	31,033	37,264	9,316	9,316	9,316	9,316	9,316
<i>Non Wage Rec't:</i>	44,480	33,360	38,509	9,627	9,627	9,627	9,627	9,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	85,857	64,393	75,773	18,943	18,943	18,943	18,943	18,943

Vote:524 Kibaale District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:524 Kibaale District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		<i>8holding radio talk showsKDR 100.3 FM</i>	2KDR 100.3 FM	2KDR 100.3 FM	2KDR 100.3 FM	2KDR 100.3 FM
No of businesses inspected for compliance to the law		<i>150inspecting , data collectioninspectin g small and medium enterprises and data collection on upcoming business</i>	35inspecting small and medium enterprises and data collection on upcoming business	35inspecting small and medium enterprises and data collection on upcoming business	35inspecting small and medium enterprises and data collection on upcoming business	45inspecting small and medium enterprises and data collection on upcoming business
No of businesses issued with trade licenses		<i>8business assessing, recommending and evaluating Tobacco companies and other value addition facilities assessed recommended for trading licenses</i>	2Tobacco companies and other value addition facilities assessed recommended for trading licenses	2Tobacco companies and other value addition facilities assessed recommended for trading licenses	2Tobacco companies and other value addition facilities assessed recommended for trading licenses	2Tobacco companies and other value addition facilities assessed recommended for trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council		<i>4sensitisingsensitiz ations organized at sub county level</i>	1sensitizations organized at sub county level	1sensitizations organized at sub county level	1sensitizations organized at sub county level	1sensitizations organized at sub county level
Non Standard Outputs:		<i>170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Ugandatraining of kavera burn,</i>	42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	44 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	1,500	1,500	1,500

Output: 06 83 02Enterprise Development Services

Vote:524 Kibaale District

FY 2019/20

No of awareness radio shows participated in		<i>8holding radio showsKDR 100.3 FM</i>	2KDR 100.3 FM	2KDR 100.3 FM	2KDR 100.3 FM	2KDR 100.3 FM
No of businesses assisted in business registration process		<i>6sensitisations, Trainings, filling of formsBusinesses in Kibaale town council, Karama and Kasimbi subcounty</i>	1Businesses in Kibaale town council	1Businesses in Kasimbi subcounty	2Businesses in Kibaale t/c Karama subcounty	2Businesses in Kasimbi subcounty
No. of enterprises linked to UNBS for product quality and standards		<i>170inspection and sensitisationweighing scales and other producing companies</i>	42weighing scales and other producing companies	42weighing scales and other producing companies	42weighing scales and other producing companies	44weighing scales and other producing companies
Non Standard Outputs:		<i>women groups trained on on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspectedinspection , trainings, business opportunity identification</i>	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	14youth and 9women groups trained on on business skill development, , 4 tobacco companies inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated		<i>4data collection and dissemination In all the 11LLGs in the district on both agricultural and non agricultural products</i>	1In all the 11LLGs in the district on both agricultural and non agricultural products	1In all the 11LLGs in the district on both agricultural and non agricultural products	1In all the 11LLGs in the district on both agricultural and non agricultural products	1In all the 11LLGs in the district on both agricultural and non agricultural products
--	--	--	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

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

Non Standard Outputs:

		0					
		<i>72 market vendors sensitised, 12 monthly price lists and prepared and disseminated , 4 Radio talk shows, 7 market management committees trained to raise local revenue in market areas, 7 markets assessed, 4 market aggregators for bulking training, market assessment , price list preparation and dissemination</i>	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 1 market management committees trained to raise local revenue in market areas, 1market assessed, 1 market aggregators for bulking	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>10 monitoring and supervision Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende</i>	3 Kyebando, Mugarama,	3 Kibaale town council, Matala,	2 Nyamarunda, Kasimbi	2 Kyebando, Kbasekende
-------------------------------------	---	-----------------------	---------------------------------	-----------------------	------------------------

Vote:524 Kibaale District

FY 2019/20

No. of cooperative groups mobilised for registration			<i>10group mobilization and recommendation for permanent registrationKyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende</i>	3 Kibaale town council, Matala,	3Kyebando, Mugarama,	2Kyebando, Kbasekende	2 Nyamarunda, Kasimbi
No. of cooperatives assisted in registration			<i>3recommendation for registration on probationMatala, Bubango, Kibaale Towncouncil</i>		1Matala,	1 Bubango,	1Kibaale Towncouncil
Non Standard Outputs:			<i>3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings heldMobilization of groups to form SACCOs, linking of SACCOs to audit firms, inspection and monitoring of SACCOs, holding annual general meetings, assisting SAACOs in registration</i>	1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held, 1 SAACOs assisted in registration	1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held, 1 SAACOs assisted in registration	1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held, 1 SAACOs assisted in registration	1 group mobilized to form SACCOs, 4 SACCOs inspected and monitored, 4 annual general meetings held, 1 SAACOs assisted in registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 06 83 05Tourism Promotional Services

Vote:524 Kibaale District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		40	Inspection and monitoring in all 11 LLGs of Kibaale district	10 in all 11 LLGs of Kibaale district	10 in all 11 LLGs of Kibaale district	10 in all 11 LLGs of Kibaale district	10 in all 11 LLGs of Kibaale district
No. and name of new tourism sites identified		2	identification and documentation Kye bando and Nyamarwa		1 Kye bando		1 Kye bando
No. of tourism promotion activities meanstreemed in district development plans		5	promoting and mainstreaming Bubango, Nyamrwa, Nyamarunda, Kye bando and Kibaale Town council	1 Bubango,	2 Nyamrwa, Nyamarunda,	1 Kye bando	1 Kibaale Town council
Non Standard Outputs:		5	agricultural tourism sites promoted, 4 radio talk shows on tourism promotional awareness conducted	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	1 tourist sites identified and documented, 2 hospitality areas like hotels inspected, 2 agricultural tourism sites promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	7,000	1,750	1,750	1,750	1,750

Output: 06 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed		4	data collection quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
--	--	----------	--	--------------------	--------------------	--------------------	--------------------

Vote:524 Kibaale District

FY 2019/20

No. of opportunities identified for industrial development		<i>2 identification Nyamarunda and Kibaale Town council</i>	1 Nyamarunda		1 Kibaale Town council	1
No. of producer groups identified for collective value addition support		<i>5 identification Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende</i>	1 Bubango,	1 Karama,	1 Nyamarwa	2 Nyamarunda, and Kabasekende
No. of value addition facilities in the district		<i>82 inspection in all 11LLGs in the district</i>	21 in all 11LLGs in the district	21 in all 11LLGs in the district	20 in all 11LLGs in the district	20 in all 11LLGs in the district
Non Standard Outputs:		<i>1 industrial park gazetted per sub county, 4 radio talk shows on value addition conducted Inspection of value addition facilities like agro processors, gazetted of industrial parks per subcounty,</i>	20 value addition facilities like agro processors inspected, 1 industrial park gazetted per sub county, 1 radio talk shows on value addition conducted	20 value addition facilities like agro processors inspected, 1 industrial park gazetted per sub county, 1 radio talk shows on value addition conducted	20 value addition facilities like agro processors inspected, 1 industrial park gazetted per sub county, 1 radio talk shows on value addition conducted	22 value addition facilities like agro processors inspected, 1 industrial park gazetted per sub county, 1 radio talk shows on value addition conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,991	2,748	2,748	2,748
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	10,991	2,748	2,748	2,748

Vote:524 Kibaale District

FY 2019/20

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			3Staff trained, national and regional workshops attendedStaff trainings, attending national and regional workshops	1Staff trained, national and regional workshops attended	1Staff trained, national and regional workshops attended	1Staff trained, national and regional workshops attended	national and regional workshops attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,227	2,057	2,057	2,057	2,057
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,227	2,057	2,057	2,057	2,057

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			staff salaries paid for 12 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,paying staff salaries, procuring Fuel, computer maintenance, procuring stationery, facilitating telecommunication and welfare , cleaning materials, cross cutting issues such as HIV/AIDS,	staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,
-----------------------	--	--	---	--	--	--	--

Vote:524 Kibaale District

FY 2019/20

<i>Wage Rec't:</i>	0	0	117,368	29,342	29,342	29,342	29,342
<i>Non Wage Rec't:</i>	0	0	11,188	2,797	2,797	2,797	2,797
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	128,557	32,139	32,139	32,139	32,139
<i>Wage Rec't:</i>	0	0	117,368	29,342	29,342	29,342	29,342
<i>Non Wage Rec't:</i>	0	0	67,406	16,851	16,851	16,851	16,851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	184,774	46,193	46,193	46,193	46,193

N/A