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FY 2019/20

Foreword

Kiboga District Local Government in consultation with Lower Local Governments and stakeholders formulated the final Budget estimates for FY 2019/2020 which is in line with district Development plan (DDP II 2015/16-2019/20) and the ultimate National development plan (NDP II) 2015/16-2019/20 which is to attain a middle income status by 2020, through strengthening the country's competitiveness for sustainable employment and wealth creation. The budget estimates highlight key planned activities, policy issues which is the basis for the formulation of the Annual Sector Work plans which are gender sensitive. As part of the 5-year District Development Plan and the forthcoming Budget for FY 2019/20 The District Council meeting under MIN KDLG/COU/DLC/12/5 approved a district budget and its annual work plans for FY 2019/20. I take this opportunity to thank the District Executives committee Members and the distinct Council, the technical team and Development Partners at all levels for their collective responsibility to generate the district annual work plan for FY 2019/20. I appeal to all stakeholders to acknowledge the district annual workplan to support the preparation, production and implementation of the forthcoming Budgets for FY 2019/20 at both District and Lower Local Governments. There are a number of new reforms that have been introduced. These reforms are meant to support LGs in effective budget preparation, promote transparency and accountability, compliance to regulations and other Government instruments in turn for effective implementation, reporting and monitoring of the district budget at all levels. Also the plans to be gender sensitive and complaint to deliver services equally to all segments of the people of Kiboga, in particular disadvantaged groups such as women, persons with disabilities (PWDs) the chronically poor, the older persons, youth, orphans and other vulnerable children (OVC) as well as people living in rural areas and disadvantaged. I once again appeal to development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations, if we are to realize the Sustainable Development Goals (SDGs). For God and my Country



Nakalungi Sarah (hajat) Chief Administrative Officer

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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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	1. Staff Salaries and Pensions paid by 28th Day of every month.	<i>Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained</i>	<i>-Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared - Government projects, programme and institutions supervised . - National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.-payment of staff salaries for 12 months - Maintenance of 3 vehicles -</i>	Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. Subscription to paid.	Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to	Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.
	2. Multisectoral Transfers remitted to LLGs & Urban Council on time	<i>supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained</i>		-Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made.	-Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to	-Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	-Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.
	3. District meetings Coordinated	<i>Staff welfare maintained</i>		Court cases against the district attended to. Deflection to lower local Governments made.	Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to	Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.
	4. Government Programmes Supervised and Monitored Quarterly	<i>Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored</i>					

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5.	Government programmes coordinated	<i>quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained</i>	<i>Procurement of office carpets for the office of CAO,DCAO and PAS Provision of lunch and transport facilitation to support staff under administration - Payment of electricity bill for 12 months - Carrying out supervision and monitoring of government projects Attending national function by the district leadership. Attending court sessions and consultation Transferring of land premium to Lower Local Governments. Organizing of the district accountability on 25th may. Payment of mandatory subscription to ULGA.</i>	paid.
6.	Workshops and Seminars attended			
7.	Short course training attended			
8.	Advocacy and lobbying conducted.			
9.	Vehicles Maintained			
10.	O. and M on Government Structure carried out.			
11.	Celebration of National and International days conducted.			
12.	Subscriptions cleared.			
13.	Paying staff salaries			

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- and Pension by 28th Day of the Month.
14. Transferring Multisectoral funds to LLGs & Urban Council Immediately after Warranting
15. Holding meetings at both National and Lower level.
16. Supervising and Monitoring Government programmes.
17. Coordinating Government Programmes with Line Ministries.
18. Attending workshops and seminars at both local, National



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- and
internatio
nal level
 19. Attending
short cour
se training
 20. Conductin
g
advocacy
and
lobbying.
 21. Carrying
out O &
M on both
Vehicles
and
Buildings
 22. Celebratin
g both
National
and
Internatio
nal days.
 23. Paying
burial exp
enses for
employees
.
 24. Paying
subscripti
on fees
- Staff salaries and
arrears paid by 28
day of every month
-Multilateral
transfers remitted to
LLGs and urban
councils -
Government
programmes
supervised and
monitored quarterly
Workshops and
seminars attended -
Collaboration of
the national and



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	international day conducted -Staff welfare maintained -Paying of salaries by 28 day of every month - Transferring multilateral funds to LLGs -Holding meeting - Celebrating both national and international days - Paying subscriptions - Conducting Government programmers with the line ministries						
Wage Rec't:	332,449	249,336	131,539	32,885	32,885	32,885	32,885
Non Wage Rec't:	238,387	178,790	236,173	59,043	59,043	59,043	59,043
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	570,835	428,126	367,713	91,928	91,928	91,928	91,928

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%80% of the established posts filled	80% of the established posts filled	80% of the established posts filled	80% of the established posts filled	80% of the established posts filled
%age of pensioners paid by 28th of every month	99%99% of the pensioners paid by 28th day of every month	99% of the pensioners paid by 28th day of every month	99% of the pensioners paid by 28th day of every month	99% of the pensioners paid by 28th day of every month	99% of the pensioners paid by 28th day of every month
%age of staff appraised	90%90% of the staff appraised in the whole district	90% of the staff appraised in the whole district	90% of the staff appraised in the whole district	90% of the staff appraised in the whole district	90% of the staff appraised in the whole district
%age of staff whose salaries are paid by 28th of every month	99%99% of the staff paid salaries by 28th day of every month	99% of the staff paid salaries by 28th day of every month	99% of the staff paid salaries by 28th day of every month	99% of the staff paid salaries by 28th day of every month	99% of the staff paid salaries by 28th day of every month

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Non Standard Outputs:	-Pension paid - Allowances paid Stationery procured. -Staff welfare maintained --paying of allowances - Analyzing the interface file - Monthly pension processing - Procurement of stationery and other office equipment s	<i>Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils - Government programmes supervised and monitored quarterly Workshops and seminars attended - Collaboration of the national and international day conducted -Staff welfare maintained</i>	<i>Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out. Support of 4 staff under capacity building Monitoring of staff performance both at the district and in Lower Local Governments. Attending of Human Resource related meetings and seminars and workshops. Carrying out of staff needs assessment.</i>	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	733,771	550,328	899,904	224,976	224,976	224,976	224,976
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	733,771	550,328	899,904	224,976	224,976	224,976	224,976

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	110,901	27,725	27,725	27,725	27,725
<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	110,901	27,725	27,725	27,725	27,725

Output: 13 81 06Office Support services

Non Standard Outputs:

-Chairs and projectors hired - Stationery procured -Subscription cleared -Cleaning services paid - Computers supplied -National and local functions celebrated - Electricity paid Machines maintained. -Hiring of chairs and projectors - Procuring of stationery -Paying of subscription - Paying of cleaning services -Supplying of computers - Organizing national and local function Paying of electricity bills	<i>Chairs and projectors hired - Stationery procured - Subscription cleared -Cleaning services paid - Computers supplied -National and local functions celebrated - Electricity paid Machines maintained. Chairs and projectors hired -Stationery procured - Subscription cleared -Cleaning services paid - Computers supplied -National and local functions celebrated - Electricity paid Machines maintained.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,077	26,308	137,790	34,447	34,447	34,447	34,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,077	26,308	137,790	34,447	34,447	34,447	34,447

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	-IFMS operational costs paid -Paying of IFMS operational costs	<i>IFMS operational costs paid IFMS operational costs paid</i>	<i>Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.Payme nt of IFMIS security guards. Provision of facilitation allowances to staff. Procurement of necessary stationary for smooth running of the system. Regular servicing of the system equipments</i>	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-Payslips for all staff printed on monthly basis - Printing of staff pay slip monthly	<i>Payslips for all staff printed on monthly basis Payslips for all staff printed on monthly basis</i>	<i>payslips printed on monthly basisPrinting of staff payslips on monthly basis</i>	payslips printed on monthly basis	payslips printed on monthly basis	payslips printed on monthly basis	payslips printed on monthly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,327	5,495	7,327	1,832	1,832	1,832	1,832

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,327	5,495	7,327	1,832	1,832	1,832	1,832

Output: 13 81 11Records Management Services

Non Standard Outputs:	-Transport and lunch allowances paid -Stationery procured -Postage and courier services paid -paying of transport and lunch allowances - Procuring of stationery Paying of postage and courier services	<i>Transport and lunch allowances paid -Stationery procured -Postage and courier services paid Transport and lunch allowances paid -Stationery procured -Postage and courier services paid</i>	<i>- stationery procured for the quarter --courier fess paid - welfare paidprocurement of stationery -payment of courier fees payment of welfare fees</i>	stationery procured for the quarter --courier fess paid - welfare paid	stationery procured for the quarter --courier fess paid - welfare paid	stationery procured for the quarter --courier fess paid - welfare paid	stationery procured for the quarter --courier fess paid - welfare paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,648	6,486	8,008	2,002	2,002	2,002	2,002
<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	8,648	6,486	8,008	2,002	2,002	2,002	2,002

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		-Career Development training s conducted - Workshop and seminars conducted - Allowances paid - New staff inducted- Conducting of career development trainings - Conducting workshop and seminars - Payment of allowances - Inducting of new staff	<i>Career Development training s conducted - Workshop and seminars conducted - Allowances paid - New staff inductedCareer Development training s conducted - Workshop and seminars conducted - Allowances paid - New staff inducted</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	17,836	13,377	<i>27,836</i>	6,959	6,959	6,959	6,959	6,959
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	17,836	13,377	27,836	6,959	6,959	6,959	6,959	6,959
<i>Wage Rec't:</i>	332,449	249,336	<i>131,539</i>	32,885	32,885	32,885	32,885	32,885
<i>Non Wage Rec't:</i>	1,053,210	789,907	<i>1,430,104</i>	357,526	357,526	357,526	357,526	357,526
<i>Domestic Dev't:</i>	17,836	13,377	<i>27,836</i>	6,959	6,959	6,959	6,959	6,959
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,403,495	1,052,621	1,589,479	397,370	397,370	397,370	397,370	397,370

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2019-08-30 <i>Carrying out bank reconciliation statements preparing of accounting journals</i> <i>Annual performance report prepared for financial year 2019/20</i>	2019-09-301. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	2019-12-311. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	2020-03-311. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	2020-06-301. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO
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Non Standard Outputs:

Salaries at the district headquarters for finance Staff paid. ,payments of outstanding debts effected,and quarterly releases warranted .Multi-sectrol; transfers made. Payment of salaries for 1st quarter,2nd quarter 3rd quarter and 4th quarter and payment of outstanding debts for the year and warranting qtrr 1,qtr 2,qtr 3 and qtr 4 releases and transferring local revenue to LLGs.

Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers madeSalaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectrol; transfers made

- Payment of salary to all staff for 12months - Oversight role of the department and LLGs - Coordination of Finance activities and reporting to Accounting Officer, Standing Committees and PACcoordinating with line ministries --Warranting quarterly cash limits ,Verification of salary payment register - Supervision of Accounts staff both at the District and LLGs -Preparation of monthly ,quarterly , semi annual and annual Financial reports - Payment to service providers

Number of employees paid in a month. number of supervision reports made minutes of standing committees

Number of employees paid in a month. number of supervision reports made minutes of standing committees

Number of employees paid in a month. number of supervision reports made minutes of standing committees

Number of employees paid in a month. number of supervision reports made minutes of standing committees

Wage Rec't:	153,280	114,960	140,166	35,041	35,041	35,041	35,041
Non Wage Rec't:	48,037	36,028	44,817	11,204	11,204	11,204	11,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	201,317	150,988	184,983	46,246	46,246	46,246	46,246

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

4

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Value of LG service tax collection

<i>41. carrying out registration of eligible tax payers of LST and other non- taxes, assessment and invoicing</i>	1 updating tax revenue registers at district level and LLGs	1 updating tax revenue registers at district level and LLGs	1 updating tax revenue registers at district level and LLGs	1 updating tax revenue registers at district level and LLGs
<i>2. conducting quarterly supervision and mobilization of revenues in LLGs</i>	monitoring and supervising departmental payroll and LLGs for LST	monitoring and supervising departmental payroll and LLGs for LST and other non- taxes	monitoring and supervising departmental payroll and LLGs for LST	monitoring and supervising departmental payroll and LLGs for LST
<i>3. conducting quarterly stake holders meeting1. Tax revenue register updated</i>	conducting quarterly revenue stake holders meeting	conducting quarterly revenue stake holders meeting	conducting quarterly revenue stake holders meeting	conducting quarterly revenue stake holders meeting
<i>2. Departmental pay roll monitored ans supervised and LLGs</i>				
<i>3. Number of stake holders meetings conducted</i>				

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Non Standard Outputs:

-District tax revenue register 18/19 -Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .-Tax registration and assessment - Monthly /quarterly monitoring and supervision of revenue facilities in six sub counties - Timely procurement of revenue stationery - preparation of monthly and quarterly revenue performance reports.	<i>District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .</i>	<i>Quarterly political mobilization of revenue tax payers revenue performance report prepared and submitted to managementQuarterly political mobilization of revenue tax payers revenue supervision in LLGs</i>	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	36,833	27,625	21,916	5,479	5,479	5,479
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	36,833	27,625	21,916	5,479	5,479	5,479

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-04-01coordinating other departments and LLGs in preparation of district budgetDraft budget presented and laid by council</i>	2020-03-15Reviewing budget estimates by DEC	2020-03-31Laying the draft estimates before council	2019-04-30Submission and discussion of budget estimates by standing committees	2020-05-31Approval of the annual budget by the district council
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Date of Approval of the Annual Workplan to the Council

2019-04-011.
Preparation of draft work plans
2. Reviewing work plans for council adherence
1. Draft work plans presented to council as per council minute
2. Annual work plans presented and approved by council as per council minute

2019-10-31
Departmental and LLGs preparing inputs for LG BFP

Preparing budget conference

2020-02-28
Budget desk circulating draft IPFS to departments

compiling annual work plan to executive and council

2020-02-14
Presentation of District annual work plan to council

2020-03-12
Reviewing annual work plan in TPC and then to DEC

Non Standard Outputs:

-LLG mentored on PBS budgeting
Training of LLG staff .

LLG mentored on PBS budgeting
LLG mentored on PBS budgeting

Mentoring LLG on PBS
Mentoring LLG on PBS

Number of LLGs mentored on the quarterly basis

Number of LLGs mentored on the quarterly basis

Number of LLGs mentored on the quarterly basis

Number of LLGs mentored on the quarterly basis

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

7,501

5,625

3,227

807

807

807

807

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

7,501

5,625

3,227

807

807

807

807

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	-Monthly financial statements prepared and reconciled LLG mentored on expenditure . Updating departmental ledgers. Mentoring of LLG	-Monthly financial statements prepared and reconciled LLG mentored on expenditure . - Monthly financial statements prepared and reconciled LLG mentored on expenditure .	1.Number of bank accounts reconciled monthly 1. Reconciling all district accounts in a month	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,868	3,651	3,727	932	932	932	932
<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	4,868	3,651	3,727	932	932	932	932

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparing half yearly financial statements

2019-07-01
Reviewing the Financial reporting template

2020-01-01
Reconciling all district bank accounts and making journals and submitting to accountant general for adjustment

2020-03-31
preparation and submission of Nine month financial statements to government stake holders

2020-08-31
Annual financial statements prepared and submitted to auditor general and accountant general

Preparing annual financial statement to submitting them to auditor generals office and accountant general
Half Year Financial statements prepared and submitted to Accountant General

Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.

Non Standard Outputs:

Number of LLG trained and inducted on the chart of accounts
Training of LLG Finance staff on new chart of accounts

Number of LLG trained and inducted on the chart of accounts

Treasury memorandum prepared and submitted to ministry of finance collecting data and compiling it in a report for submission

Implementing audit recommendations (internal and External)

Implementing audit recommendations (internal and External)

Implementing audit recommendations (internal and External)

Implementing audit recommendations (internal and External)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,185	4,639	13,227	3,307	3,307	3,307	3,307
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,185	4,639	13,227	3,307	3,307	3,307	3,307
Wage Rec't:	153,280	114,960	140,166	35,041	35,041	35,041	35,041

Vote:525 Kiboga District

FY 2019/20

<i>Non Wage Rec't:</i>	103,424	77,568	86,914	21,728	21,728	21,728	21,728
<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	256,704	192,528	227,079	56,770	56,770	56,770	56,770

Vote:525 Kiboga 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
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel	<i>1 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel</i>	<i>Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle</i>	ouncil meetings planned, Procurement of 1062.5Litrs of fuel diesel	ouncil meetings planned, Procurement of 1062.5Litrs of fuel diesel	ouncil meetings planned, Procurement of 1062.5Litrs of fuel diesel	ouncil meetings planned, Procurement of 1062.5Litrs of fuel diesel
Maintenance of 1 vehicle	<i>Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia</i>	<i>Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings,</i>	Maintenance of 1 vehicle	Maintenance of 1 vehicle	Maintenance of 1 vehicle	Maintenance of 1 vehicle
Payment of 15 Councilors their Ex-gratia	<i>Payment of 283 LC Chairpersons</i>	<i>Chairpersons</i>	Payment of 15 Councilors' their Ex-gratia	Payment of 15 Councilors' their Ex-gratia	Payment of 15 Councilors' their Ex-gratia	Payment of 15 Councilors' their Ex-gratia
Payment of 283 LC Chairpersons	<i>1 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel</i>	<i>mandatory council meetings, Procurement of fuel to facilitate the District</i>	Payment of 283 LC Chairpersons	Payment of 283 LC Chairpersons	Payment of 283 LC Chairpersons	Payment of 283 LC Chairpersons
Holding of mandatory council meetings, Procurement of fuel to facilitate the District	<i>Chairperson, Vice Chairperson, Vice District Speaker and Deputy Speaker to execute their mandate.</i>	<i>Chairperson, Vice District Speaker and Deputy Speaker to execute their mandate.</i>				
Chairperson, Vice District Speaker and Deputy Speaker to execute their mandate.	<i>Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia</i>	<i>Payment of 283 LC Chairpersons</i>				
Maintenance of vehicle for the District Chairperson						
Payment of Ex-gratia for the District Councillors and Administrative Unit Chairpersons.						

Wage Rec't:	216,736	162,552	216,736	54,184	54,184	54,184	54,184
Non Wage Rec't:	214,274	160,705	205,065	51,266	51,266	51,266	51,266
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	431,010	323,257	421,801	105,450	105,450	105,450	105,450
<i>Output: 13 82 02LG procurement management services</i>							
Non Standard Outputs:	Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	<i>Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO</i>	<i>•4 DCC meetings were held •1 Monitoring for the contracted works was carried out. Adverts in news papers Evaluation meetings Award of constants DCC meeting Award of contracts</i>	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,049	9,787	11,637	2,909	2,909	2,909	2,909
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	13,049	9,787	11,637	2,909	2,909	2,909	2,909
Output: 13 82 03LG staff recruitment services							
Non Standard Outputs:	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters Advertisement Shortlisting Conducting interviews	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	-Number of disciplinary cases handled . --Number of regularization of the appointments handled -Number of new staffs attracted - Number of Confirmation cases handled ,Approval of study leaves -Quarterly handling disciplinary cases . -Regularization of the appointments - Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,830	19,372	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,830	19,372	17,200	4,300	4,300	4,300	4,300
Output: 13 82 04LG Land management services							

Vote:525 Kiboga District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared

-Quarterly mediation meetings held
-Review of applications
-Handling of court cases
-Community Sensitization on land related matters
- Number of mediation meetings held
-Number of applications handled.
-Number of court cases held .
- Number of Sensitization meetings held

No. of Land board meetings

-Quarterly mediation meetings held
-Review of applications
-Handling of court cases
-Community Sensitization on land related matters

- Number of mediation meetings held
-Number of applications handled.
-Number of court cases held .
- Number of Sensitization meetings held

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Non Standard Outputs:	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attended	<i>2 community awareness meetings held 1 quarterly prepared and submitted to CAO Court sessions attended</i>	<i>Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters</i>	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,900	6,675	12,000	3,000	3,000	3,000	3,000
<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	8,900	6,675	12,000	3,000	3,000	3,000	3,000

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	- Handling of AOG report - Number of auditor general queries handled
No. of LG PAC reports discussed by Council	-Handling of four quarterly internal audit reports- Number of recommendations forwarded to council for action Number of cases cleared by internal audit

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	NANA		<i>Handling of OAG Reports - Handling of internal audit reports Handling of OAG Reports - Handling of internal audit reports</i>	Handling of OAG Reports - Handling of internal audit reports Monitoring of completed projects	- Handling of internal audit reports Monitoring of completed projects	- Handling of internal audit reports Monitoring of completed projects	Handling of OAG Reports - Handling of internal audit reports Monitoring of completed projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,670	7,253	12,980	3,245	3,245	3,245	3,245
<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	9,670	7,253	12,980	3,245	3,245	3,245	3,245

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

*Overseeing implementation of central and locally determined activities
-Attending nationally organized functions
Overseeing implementation of central and locally determined activities
-Attending nationally organized functions*

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	12 Executive meetings conducted Holding Executive meetings	<i>Overseeing implementation of central and locally determined activities - Attending nationally organized functions</i> <i>Overseeing implementation of central and locally determined activities - Attending nationally organized functions</i>	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,625	1,219	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,625	1,219	4,000	1,000	1,000	1,000

Output: 13 82 07Standing Committees Services

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FY 2019/20

Non Standard Outputs:	6 standing committees meetings held 4 quarterly monitoring activities conducted 6 reports prepared and submitted to council	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to council	- Holding of two committee meetings -Adaption of recommendations forwarded by committees - monitoring of planned activities implemented - Holding of two committee meetings -Adaption of recommendations forwarded by committees - Monitoring of quarterly activities	Holding of two committee meetings -Adaption of recommendations forwarded by committees	Holding of two committee meetings -Adaption of recommendations forwarded by committees	Holding of two committee meetings -Adaption of recommendations forwarded by committees	Holding of two committee meetings -Adaption of recommendations forwarded by committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,400	19,800	15,160	3,790	3,790	3,790	3,790
<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	26,400	19,800	15,160	3,790	3,790	3,790	3,790
<i>Wage Rec't:</i>	216,736	162,552	216,736	54,184	54,184	54,184	54,184
<i>Non Wage Rec't:</i>	299,748	224,810	278,042	69,511	69,511	69,511	69,511
<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	516,484	387,363	494,778	123,695	123,695	123,695	123,695

Vote:525 Kiboga 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
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1. Wages for extension staff paid
2. Reporting and consultative trips to MAAIF headquarters made
3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made
4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies)
5. Workshops and seminars carried out/ attended
6. Facilitation of Sub County Extension staff done
7. Provision of extension services in the district through the Extension Grant done
8. Agriculture

1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 5. Workshops and seminars carried out/ attended 6. Facilitation of Sub County Extension staff done 7. Provision of extension services in the district through the

1. Wages paid to extension staff 2. 11 Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour done 3. Carry out surveillance, monitoring and control of livestock and crop diseases 4. To regularly carry out Tsetse surveillance 5. Ensuring compilation of agricultural information, data on apiculture, and aquaculture 6. Support to Artificial Insemination done 7. Regulation & certification of 30 agro-input dealers done 8. Destruction of vermin is done by 15% 9. Registration of

Wages paid to extension staff

Wages paid to extension staff

Wages paid to extension staff

Wages paid to extension staff

Vote:525 Kiboga District

FY 2019/20

<p>statistics compiled 9. 552 farmer trainings conducted 10. 16,560 farmers trained 11.818 field visits conducted 12. 4,090 households visited 13. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry) 19. Three value chains developed (coffee, maize and dairy) 20. Nine farmer field days conducted 21. 360 farmer groups registered 22. 36 monitoring visits carried out by Lower Local Government Leaders 23. 180 households monitored by the LLG leaders 24. 20 monitoring visits carried out by the district leaders 25. 100 householders monitored by the district leaders 1. Payment of wages for extension staff authorized by the Chief Administrative Officer 2.To make regular reports and consultative trips to MAAIF headquarters</p>	<p><i>Extension Grant done 8. Agriculture statistics compiled 9. 552 farmer trainings conducted</i></p>	<p><i>4500 Farmers done 10. Provision of advisory services 11. 36 plant clinics sessions held 12. Supervision, technical backstopping and engaging the farmers 13. 1 Vehicle, 8 motorcycles, 4 fridges, 1 generator repairs and service 14. Electrical repairs/wiring to 3 buildings & payment of annual monthly bills done 15. Wages for watchman and transport allowance to staff done 16. Sensitization /surveillance on crop pests & disease control done 17. Control of livestock epidemics, through vaccinations and treatments done 18. Office routine operations done 19. Office maintenance 3 buildings done 1. Paying Wages to extension staff 2. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour 3. Carry out surveillance,</i></p>
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Vote:525 Kiboga District

FY 2019/20

3. Trips to Research Institutions, attending Agric Shows ;symposiums/study tour/Exposure visits
4 Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies)
5. Workshops and seminars
6. Facilitation of Sub County Extension staff
7. Provision of extension services in the district through the Extension Grant
8. To compile and disseminate agriculture statistics
9. To conduct training of farmers
10. To conduct field visits
11. To carry out household visits
12. Demonstrations established, farmer field days conducted and registration of farmer groups
13. Monitoring visits by the lower local government and district leaders

monitoring and control of livestock and crop diseases
4. To regularly carry out Tsetse surveillance
5. Ensuring compilation of agricultural information, data on apiculture, and aquaculture
6. Support to Artificial Insemination
7. Regulation & certification of agro-input dealers
8. Destruction of vermin
9. Farmer registration
10. Provision of advisory services
11. Operate plant clinics
12. Supervision, technical backstopping and engaging the farmers
13. Vehicle, motorcycles, fridges, generator repairs and service
14. Electrical repairs/wiring & payment of monthly bills
15. Wages for watchman and transport allowance to staff
16. Sensitization /surveillance on crop pests & disease control
17. Control of livestock epidemics,

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FY 2019/20

			<i>vaccinations and treatments 18. Office routine operations 19. Office maintenance</i>				
<i>Wage Rec't:</i>	567,312	425,484	567,312	141,828	141,828	141,828	141,828
<i>Non Wage Rec't:</i>	240,342	180,256	249,841	62,460	62,460	62,460	62,460
<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	807,654	605,741	817,154	204,288	204,288	204,288	204,288

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2019/20

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction of two stance pit latrine is done 2. Assorted equipment for apiculture procured 3. 1 laptop procured 4. land titles are secured 5. 2 Motorcycles procured 6. 6 maize cribs constructed 7. Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured Procurement process of the following is done 1. Construction of two stance pit latrine 2. Assorted equipment for apiculture 3. Procurement of 1 laptop 4. Securing of land titles 5. Procurement of 2 Motorcycles 6. Construction of 6 maize cribs 7. Procurement of Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes

Construction of two stance pit latrine is done

Assorted equipment for apiculture procured 1 laptop procured Land titles are secured

6 maize cribs constructed Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured

2 Motorcycles procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	84,880	21,220	21,220	21,220	21,220
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,880	21,220	21,220	21,220	21,220

Vote:525 Kiboga District

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:		- One water testing kit procured - Fisheries activities supervised and monitored- To procure one water testing kit - To carry out fish inspections, certification and quality assurance of fish ponds and all fisheries activities in the district	1. Pond management equipment procured 2. Fish inspections, certifications and quality assurance carried out Fish inspections, certifications and quality assurance carried out in the district						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,440	1,080	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,440	1,080	0	0	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

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FY 2019/20

Non Standard Outputs:

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

1. Regulation and certification of agro inputs done.
2. Sensitization of farmers on the control of crop pests and diseases carried out.
3. Climate smart agriculture promoted
4. Pest and disease surveillance carried out.
1. Regulation and certification of agro inputs done.
2. Sensitization of farmers on the control of crop pests and diseases carried out.
3. Climate smart agriculture promoted
4. Pest and disease surveillance carried out.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,417	2,563	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	3,417	2,563	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

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

Non Standard Outputs:	Farmers mobilized and trained to establish bee keeping as a business in all the 9 LLGs							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	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	1,500	1,125	0	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Vermin controlled in the districtTo control vermin through the use of poison	Vermin reduced by 10%Vermin reduced by 10%						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,150	863	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	1,150	863	0	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga,						
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FY 2019/20

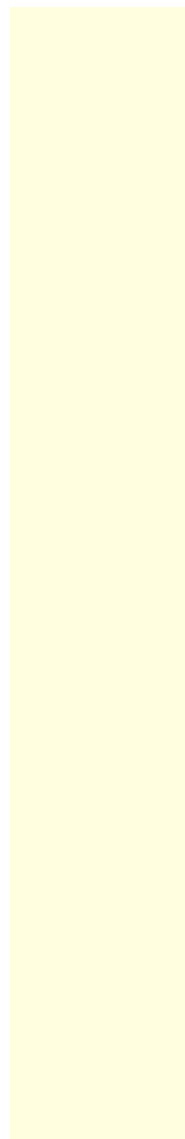
Town Council	<i>Lwamata,</i>
Kapeke, Kibiga,	<i>Lwamata Town</i>
Bukomero T/C and	<i>Council Kapeke,</i>
Kiboga Town	<i>Kibiga, Bukomero</i>
Council,) 80,000	<i>T/C and Kiboga</i>
H/C 3,000 goats	<i>Town Council,) 80,000 H/C 3,000</i>
500 dogs 30,000	<i>goats 500 dogs</i>
poultry Regulation,	<i>30,000 poultry</i>
Inspection and	<i>Regulation,</i>
supervision of	<i>Inspection and</i>
veterinary Drug	<i>supervision of</i>
shops 4 Trips to	<i>veterinary Drug</i>
MAAIF and other	<i>shops Livestock</i>
research institutions	<i>Vaccinated and</i>
Supervision ,	<i>treated livestock in</i>
monitoring and	<i>the 9 LLGs</i>
technical	<i>(Bukomero,</i>
backstopping of	<i>Ddwaniro,</i>
sub-counties.	<i>Muwanga,</i>
Veterinary Public	<i>Lwamata,</i>
health awareness	<i>Lwamata Town</i>
and carry out	<i>Council Kapeke,</i>
surveillance of	<i>Kibiga, Bukomero</i>
zoonotic diseases	<i>T/C and Kiboga</i>
among livestock	<i>Town Council,) 80,000 H/C 3,000</i>
handlers Meat	<i>goats 500 dogs</i>
inspection activities	<i>30,000 poultry</i>
carried out	<i>Regulation,</i>
Collection of	<i>Inspection and</i>
laboratory samples	<i>supervision of</i>
, diagnosis and	<i>veterinary Drug</i>
reference to	<i>shops</i>
Makerere	
University College	
of Veterinary	
Medicine and	
NADDEC Vaccines	
and other supplies	
from MAAIF	
collected	
Regulation of the	
Production and	
trade in livestock	
products and inputs	
done One	
functional Artificial	
Insemination	
station maintained.	



Vote:525 Kiboga District

FY 2019/20

At Production
headquarters 35
liters of liquid
Nitrogen procured
from Entebbe/
Kampala and
brought to
Production
headquarters.
Check points to
control animal
movements
mounted Mubende
and Boer goats
procured To carry
out Vaccinations
and treatment of
livestock in the 9
LLGs (Bukomero,
Ddwaniro,
Muwanga,
Lwamata, Lwamata
Town Council,
Kapeke, Kibiga,
Bukomero T/C and
Kiboga Town
Council,) 80,000
H/C 3,000 goats
500 dogs 30,000
poultry To carry
out 12 regulatory,
Inspections and
supervision of
veterinary Drug
shops To travel to
MAAIF and
Research
Institutions for
consultations To
make technical
backstopping of
extension staff at
sub-counties. To
carry out veterinary
public health
awareness and
carry out
surveillance of



Vote:525 Kiboga District

FY 2019/20

zoonotic diseases among livestock handlers To make daily meat inspection in all the slaughter slabs in the district Collection of laboratory samples , diagnosis and referance to Makerere University College of Veterinary Medicine and NADDEC Collection of vaccines and other supplies from MAAIF Regulation of the Production and trade in livestock products and inputs One functional Artificial Insemination station maintained at Production headquarters 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 20 Check points to control animal movements, procurement of Mubende and Boer goats								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,475	2,606	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:525 Kiboga District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,475	2,606	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

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

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

Vote:525 Kiboga District

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	MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour 4. To carry out Vehicle, motorcycles, fridges, generator repairs 5. To pay Electrical repairs/wiring &payment of monthly bills 6. To conduct and attend Workshops and seminars 7. To carry out Renovation of DPOs Office and laboratory 8. To refund staff transport 9. To pay wages for watchman	<i>headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted 4. Vehicle, motorcycles, fridges, generator repairs made 5. Electrical repairs/wiring &payment of monthly bills paid 6. Workshops and seminars conducted 7. Renovation of DPOs Office and laboratory done 8. staff transport refund paid 9. wages for watchman paid</i>					
Wage Rec't:	0	0	86,019	21,505	21,505	21,505	21,505
Non Wage Rec't:	25,310	18,982	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	25,310	18,982	86,019	21,505	21,505	21,505	21,505

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

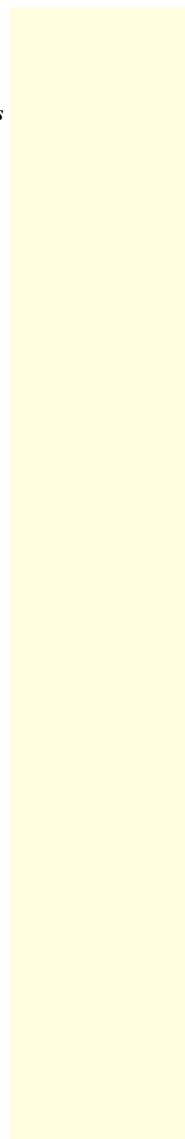
Non Standard Outputs:	1. Two motorcycles procured 2. 3000 banana suckers procured 3. 100 kg of maize seed procured 4. Planting and stocking materials	<i>1. Two motorcycles procured 2. 3000 banana suckers procured 3. 100 kg of maize seed procured 4. Planting and stocking materials</i>	
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procured such as
cassava cuttings
and heifers 5.
Slides and
laboratory reagents
procured 6. One lap
top computer
procured 7.
Assorted honey
processing
equipment procured
8. Three solar water
pumps procured 9.
Pasture seeds
procured 10.
Assorted fish pond
management
equipment procured
11. Health kits
procured for the
heifers procured 12.
Wages for
extension staff paid
13. Reporting and
consultative trips to
MAAIF
headquarters made
14. Trips to
Research
Institutions,
attending Agric
Shows and
Symposiums/study
tour/Exposure visits
made 15. Repair
and maintain
official vehicle and
also ensure proper
office running
(maintain office
equipment,
provision of tea to
staff and other
office supplies) 16.
Workshops and
seminars carried
out/ attended 17.
Facilitation of Sub

*procured such as
cassava cuttings
and heifers 1.
Slides and
laboratory reagents
procured 2. One
lap top computer
procured 3.
Assorted honey
processing
equipment
procured*



Vote:525 Kiboga District

FY 2019/20

County Extension
staff done 18.
Provision of
extension services
in the district
through the
Extension Grant
done 19.
Agriculture
statistics compiled
20. 552 farmer
trainings conducted
21. 16,560 farmers
trained 22. .818
field visits
conducted 23.
4,090 households
visited 24. 225
demonstrations
established (45
coffee, 27 bananas,
27 maize, 18
cassava, 18
mangoes, 36 dairy ,
27 piggery and 27
poultry) 25. Three
value chains
developed (coffee,
maize and dairy)
26. Nine farmer
field days
conducted 27. 360
farmer groups
registered 28. 36
monitoring visits
carried out by
Lower Local
Government
Leaders 29. 180
households
monitored by the
LLG leaders 30. 20
monitoring visits
carried out by the
district leaders 31.
100 householders
monitored by the
district leaders 1.

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To procure two motorcycles 2. To procure 3000 banana suckers 3. To procure 100 kg of maize seed 4. To procure Planting and stocking materials such as cassava cuttings and heifers 5. To procure Slides and laboratory reagents 6. To procure One lap top computer 7. To procure Assorted honey processing equipment 8. To procure Three solar water pumps 9. Pasture seeds 10. To procure assorted fish pond management equipment 11. To procure Health kits for the heifers 12. Reporting and consultative trips to MAAIF headquarters 13. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits 14. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 15. Workshops and



Vote:525 Kiboga District

FY 2019/20

seminars carried out/ attended 16. Facilitation of Sub County Extension staff 17. Provision of extension services in the district through the Extension Grant 18. Compile agriculture statistics 19. To conduct 552 farmer trainings 20. To train 16,560 farmers 21. .To conduct 818 field visits 22. To visit 4,090 households 23. To establish 225 demonstrations (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry) 24. To develop three value chains developed (coffee, maize and dairy) 25. To conduct Nine farmer field days 26. To facilitate the registration of 360 farmer groups 27. To carry out 36 visits monitoring visits by Lower Local Government Leaders 28. 180 households monitored by the LLG leaders 29. To make 20 monitoring visits by the district leaders 30. 100 householders



Vote:525 Kiboga District

FY 2019/20

		monitored by the district leaders						
<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>	83,859	62,894	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	83,859	62,894	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

Producer groups identified for collective value addition
 Opportunities identified for industrial development
 To identify producer groups for collective value addition
 To identify opportunities for industrial development

*Producer groups identified for collective value addition
 Opportunities identified for industrial development
 Producer groups identified for collective value addition
 Opportunities identified for industrial development*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,515	1,136	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
Total For KeyOutput	1,515	1,136	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:525 Kiboga District

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Non Standard Outputs:

1. Radio shows held, sensitization meetings and trainings conducted
2. 20 businesses assisted to register
3. One enterprise linked to UNBS for quality and standards registration
1. Radio talk shows, meetings and trainings will be held to disseminate information
2. Businesses will be facilitated to register
3. At least one prospering business will be linked to UNBS for registration

1. Radio shows held, sensitization meetings and trainings conducted
2. 20 businesses assisted to register
3. One enterprise linked to UNBS for quality and standards registration
1. Radio shows held, sensitization meetings and trainings conducted
2. 20 businesses assisted to register
3. One enterprise linked to UNBS for quality and standards registration

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,044	1,533	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	2,044	1,533	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated1. One producer or producer association will be linked to markets internally and externally through UEPB 2. Four f market information reports will be disseminated

1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated1. One producer or producer association will be linked to markets internally and externally through UEPB 2. Four f market information reports will be disseminated

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,276	957	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	1,276	957	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		15 cooperative groups supervised, monitored, mentored and audited 10 groups mobilized for registration 10 cooperatives / SACCOs assisted with registration15 cooperative groups will be supervised, monitored, mentored and audited 10 groups will be mobilized for registration 10 cooperatives / SACCOs will be assisted with registration	<i>1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for registration No of cooperatives / SACCOs assisted with registration1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for registration No of cooperatives / SACCOs assisted with registration</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,522	2,642	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,522	2,642	0	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified						
	One tourism development activities will be mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	384	288	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	384	288	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition1. To identify opportunities for industrial development 2. To identify producer groups for collective value addition	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition1. To identify opportunities for industrial development 2. To identify producer groups for collective value addition						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	384	288	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	384	288	0	0	0	0	0
<i>Wage Rec't:</i>	567,312	425,484	653,331	163,333	163,333	163,333	163,333
<i>Non Wage Rec't:</i>	285,759	214,319	249,841	62,460	62,460	62,460	62,460
<i>Domestic Dev't:</i>	83,859	62,894	84,880	21,220	21,220	21,220	21,220
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	936,930	702,697	988,053	247,013	247,013	247,013	247,013

Vote:525 Kiboga 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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	319,932	79,983	79,983	79,983	79,983
Total For KeyOutput	0	0	319,932	79,983	79,983	79,983	79,983

Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	3,892,074	2,919,044	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	3,892,074	2,919,044	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Vote:525 Kiboga District

FY 2019/20

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

50Conducting Deliveries and nursing mothers after delivery% proportion of deliveries conducted in the NGO Basic health facilities patients

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

500Immunizing children with pentavalent Vaccine in out reach and static immunisationchildren immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

280Admitting, treating, Health educating and counsellinginpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

1000Clinical review of Clients in OPD ,treating and health educating clients who turn up for OPD service outpatients that visited the NGO Basic health facilities

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	12,051	9,041	<i>14,258</i>	3,565	3,565	3,565	3,565
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	12,051	9,041	14,258	3,565	3,565	3,565	3,565
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			70%Submitting critical positions for filling according to the wage provisions, Recruitment and retention of health workersof approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			50% compiling and submitting VHTs reports of Villages with functional (existing, trained, and reporting quarterly) VHTs	50% of Villages with functional (existing, trained, and reporting quarterly) VHTs	50% of Villages with functional (existing, trained, and reporting quarterly) VHTs	50% of Villages with functional (existing, trained, and reporting quarterly) VHTs	50% of Villages with functional (existing, trained, and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities			50Examination of the mothers, monitoring of the mother throughout labour and care to the new born% proportion of deliveries conducted in the Govt. health facilities	50% proportion of deliveries conducted in the Govt. health facilities	50% proportion of deliveries conducted in the Govt. health facilities	50% proportion of deliveries conducted in the Govt. health facilities	50% proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine			4806conducting static and outreaches immunization children immunized with Pentavalent vaccine	1201.5children immunized with Pentavalent vaccine	1201.5children immunized with Pentavalent vaccine	1201.5children immunized with Pentavalent vaccine	1201.5children immunized with Pentavalent vaccine

Vote:525 Kiboga District

FY 2019/20

No of trained health related training sessions held.

8Conduct training sessions for selected health workertrained health related training sessions held.

2trained health related training sessions held.

2trained health related training sessions held.

2trained health related training sessions held.

2trained health related training sessions held.

Number of inpatients that visited the Govt. health facilities.

5130 Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities ,Admitting, and follow up inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

103000 Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral outpatients that visited the Govt. health facilities.

Vote:525 Kiboga District

FY 2019/20

Number of trained health workers in health centers

120Conducting training and CMEs for health workers in health centerstrained health workers in health centers

30trained health workers in health centers

30trained health workers in health centers

30trained health workers in health centers

30trained health workers in health centers

trained health workers in health centers

Non Standard Outputs:

Health facilities with functional health unit management committeesconduct health unit management committee sitting at health facility level.

Health facilities that submitted quarterly HUMC minutes to DHOs officeHealth facilities that submitted quarterly HUMC minutes to DHOs office

NoneNone

None

None

None

None

Wage Rec't:

0

0

0

0

0

0

0

Vote:525 Kiboga District

FY 2019/20

<i>Non Wage Rec't:</i>	82,917	62,210	126,998	31,749	31,749	31,749	31,749
<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	82,917	62,210	126,998	31,749	31,749	31,749	31,749

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

Environmental impact assessment, monitoring and supervising construction works, constructing a health center and five stance lined pit latrine, paying retention and other balances for contractors, paying for service costs health centers constructed

No of healthcentres rehabilitated

Environmental impact assessment, monitoring and supervising construction works, constructing a health center and five stance lined pit latrine, paying retention and other balances for contractors, paying for service costs health centers rehabilitated

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>709,036</i>	177,259	177,259	177,259	177,259
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>709,036</i>	177,259	177,259	177,259	177,259

Programme: 08 82 District Hospital Services

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,678	5,020	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	6,678	5,020	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers

60Advertising, selecting and recruitment of trained health workers% of approved posts filled with trained health workers

No. and proportion of deliveries in the District/General hospitals

3042Delivering and providing post natal care serviceproportion of deliveries in the District/General hospitals

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

8880Admitting, counselling , health educating and treating inpatientsinpatients that visited the District/General Hospital(s)in the District/ General Hospital

Vote:525 Kiboga District

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Number of total outpatients that visited the District/ General Hospital(s).

37930Clinical review of clients in out patient department, providing first aid treatment and health educating patients at OPDtreatingoutpati ents that visited the District/ General Hospital(s).

Non Standard Outputs:

Quarterly Hospital board meetings held
Quarterly general staff meetings held.. Monthly Heads of department meetings held
Internal support supervision conducted and reports submitted.
Hold quarterly Hospital board meetings Hold quarterly general staff meetings.
Hold monthly heads of department meetings. conduct quarterly internal support supervision.

One Hospital Board meeting heldone Hospital board meeting held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,657	122,037	162,657	40,664	40,664	40,664	40,664
<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	162,657	122,037	162,657	40,664	40,664	40,664	40,664

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2019/20

Output: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals constructed			IN/AN/A					
No of Hospitals rehabilitated			IPaying retention and other construction balances, environmental impact assessment, monitoring of construction works and paying for service costs and construction workDistrict Hospital renovated/rehabilitated					
Non Standard Outputs:	N/AN/A		Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted. Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.					
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:	350,000	350,000	580,000	145,000	145,000	145,000	145,000	145,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	350,000	350,000	580,000	145,000	145,000	145,000	145,000	145,000

Output: 08 82 85Specialist Health Equipment and Machinery

Vote:525 Kiboga District

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Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	50,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Sector work plan developed and submitted Quarterly sector PBS reports compiled and submitted Staffs verified for salary payment by CAO Critical vacant posts submitted to CAO Extended DHT meetings held HMIS reports compiled and entered into DHIS2 Supervision and monitoring conducted to all Health facilities Quarterly DAC meeting for HIV and AIDS held HIV and AIDS stakeholders meeting held Develop and submit sector work	<i>Quarterly PBS report compiled</i> <i>Monthly staff verification reports submitted to CAO</i> <i>Quarterly critical staffs vacant list submitted to CAO</i> <i>Extended DHT meeting held</i> <i>Monthly and Quarterly HMIS reports compiled</i> <i>Quarterly monitoring and support supervision conducted to all health facilities.</i> <i>DAC meeting held</i> <i>HIV stakeholders meeting held</i> <i>Quarterly review meeting held</i> <i>One quarterly PBS report compiled and submitted to CAO.</i> <i>Monthly staffs verification reports compiled and submitted to</i>	<i>Quarterly performance review meetings conducted, Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District payed for, utilities paid forOrganizing and Conducing quarterly performance review meetings. Follow up Visits and support supervision to sub counties, paying for Staff Salaries, procuring for stationary, paying for travel inland the District, paying for utilities</i>	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities
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Vote:525 Kiboga District

FY 2019/20

plan							
Compile and submit sector quarterly PBS reports							
Verify and submit staffs for salary payment							
Declare Critical vacant positions to CAO for recruitment							
Conduct quarterly extended DHT meetings							
Compile and enter HMIS reports in DHIS2							
Supervision and monitoring conducted for all health facilities							
Conduct quarterly DAC meetings							
Hold HIV and AIDS stakeholders meeting							
Hold quarterly HIV performance review meetings							
Wage Rec't:	301,852	226,389	4,208,703	1,052,176	1,052,176	1,052,176	1,052,176
Non Wage Rec't:	47,241	35,473	48,733	12,183	12,183	12,183	12,183
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	349,093	261,862	4,257,436	1,064,359	1,064,359	1,064,359	1,064,359

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II. Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV Construct maternity units at Kyanamuyonjo HCIII. Construct a Staff House at Nsala HCII. Renovate OPD at Nsala HCII Construct a latrines at Bukomero HCIV. Renovate General ward and Peadiatrics ward at Bukomero HCIV

Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II. Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II. Staff House constructed at Nsala HC II OPD renovated at Nsala HCII Latrine constructed at Bukomero HCIV General ward and Peadiatriccs ward renovated at Bukomero HCIV

<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>	548,195	548,195	0	0	0	0	0
<i>External Financing:</i>	120,000	90,000	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	668,195	638,195	0	0	0	0	0
<i>Wage Rec't:</i>	4,193,926	3,145,433	4,208,703	1,052,176	1,052,176	1,052,176	1,052,176
<i>Non Wage Rec't:</i>	311,544	233,782	352,646	88,162	88,162	88,162	88,162
<i>Domestic Dev't:</i>	948,195	948,195	1,289,036	322,259	322,259	322,259	322,259
<i>External Financing:</i>	120,000	90,000	319,932	79,983	79,983	79,983	79,983
Total For WorkPlan	5,573,666	4,417,410	6,170,318	1,542,579	1,542,579	1,542,579	1,542,579

Vote:525 Kiboga 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
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2019/20

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid -Facilitating SMCs tranning -.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfiles;monitoring and supervising og education activities.Payment of allowances,Staff welfare;Printing,Stationery.photocopying and bidding;Monitoring of Education Activities,Facilitating SMCs trannings.Provision of utensils,sugar,tea leaves,Payment of electricity bills,Procurement of papers,tonner,andfiles;monitoring and supervising og education activities.	-Allowances paid to all staff - Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid - Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	- Salaries paid to primary teachers for 12months - Allowances paid - Welfare expenses paid Electricity bill paid -Stationery procured for 12 months - Fuel procured for 4 quarters -- Verification of staff on the payroll - approving of staff members on payroll -payment of allowances - payment of welfare expenses - procurement of stationery for 12 months Procuring fuel for the department for 12 months	- Salaries paid to primary teachers for 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -	- Salaries paid to primary teachers for 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -	- Salaries paid to primary teachers for 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -	- Salaries paid to primary teachers for 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -
Wage Rec't:	5,588,424	4,191,318	5,867,567	1,466,892	1,466,892	1,466,892	1,466,892
Non Wage Rec't:	29,981	22,196	25,243	6,311	6,311	6,311	6,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,618,405	4,213,514	5,892,811	1,473,203	1,473,203	1,473,203	1,473,203

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive - monitoring and inspection - repairing of education office - staff welfare improved -Payment of Wages to all primary teachers on the pay roll -UPE Funds transferred to all Government Aided schools - Improving staff welfare preparing break tea	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schoolsStaff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	330,446	241,171	441,650	110,412	110,412	110,412	110,412	110,412
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	50,000	37,500	0	0	0	0	0	0
Total For KeyOutput	380,446	278,671	441,650	110,412	110,412	110,412	110,412	110,412

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		- class room constructed at kiboga Das p/s - Latrine constructed at kasega P/s - latrine constructed at kyeyitabya p/s Monitoring and supervision of the projects Construction of class room at Kiboga Das - Holding construction review meetings					
<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>	150,257	112,693	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,257	112,693	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:							
<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	199,048	49,762	49,762	49,762	49,762
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	199,048	49,762	49,762	49,762	49,762

Output: 07 81 81Latrine construction and rehabilitation

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:			-one pit latrine constructed - one printer procured for the department					
			Construction of one pit latrine at bukomoero					
			procuring of one printer for the department					
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:	0	0	26,000	6,500	6,500	6,500	6,500	6,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,000	6,500	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	- Salaries paid to all secondary teachers for 12 months- Payment of salaries to all secondary teachers - Verification of all the staff on payroll	Salaries paid to all secondary teachers for 3 months	Salaries paid to all secondary teachers for months	Salaries paid to all secondary teachers for months	Salaries paid to all secondary teachers for 3 months
Wage Rec't:	1,202,594	901,946	1,202,594		300,649	300,649	300,649	300,649
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	1,202,594	901,946	1,202,594		300,649	300,649	300,649	300,649

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss Students sitting UCE in All Government Aided schools and Private schools. Syllabus completed in time - verification of the payroll before salaries are paid Holding construction review meeting	<i>UCE Exams sat Education Calendar Followed Completing he education syllabus UCE Exams sat Education Calendar Followed Completing he education syllabus</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	490,684	358,118	457,242	114,311	114,311	114,311	114,311	114,311
<i>Domestic Dev't:</i>	437,795	328,346	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	928,479	686,464	457,242	114,311	114,311	114,311	114,311	114,311

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:								
<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	1,045,165	261,291	261,291	261,291	261,291	261,291
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,045,165	261,291	261,291	261,291	261,291	261,291

Vote:525 Kiboga District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	-Running costs paid students in the institute -Salaries paid to all staff on every 28 day of the month -Running costs for the Institute - verification of staff members on the - payroll before salaries are paid	100 students in tertiary education100 students in tertiary education					
Wage Rec't:	336,934	252,700	336,934	84,233	84,233	84,233	84,233
Non Wage Rec't:	132,904	96,998	132,904	33,226	33,226	33,226	33,226
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	469,838	349,699	469,838	117,460	117,460	117,460	117,460

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and	-Monitoring and Inspection allowances paid for monitoring -Fuel procured Salaries paid to staff for 3months -Support to UNEB - Procured stationery Salaries paid to staff for 12 months - Collection of enrollment from schools - Verification of enrollment Checking on	allowances paid for monitoring -Fuel procured Salaries paid to staff for 3months	allowances paid for monitoring -Fuel procured -Support to UNEB -Procured stationer	allowances paid for monitoring -Fuel procured -	allowances paid for monitoring -Fuel procured -Procured stationer
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Vote:525 Kiboga District

FY 2019/20

teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration. Monitoring of Constructions, Primary and secondary schools Conducting supervision of both Primary and secondary schools in the whole district. Coordinating of Central Government and Local Programs at all schools. Office management and Attending to committee and management meetings. Holding of Departmental and Head teachers meetings Attending to Workshops and seminars conducting PLE exams Monitoring of pupil and teacher attendance Monitoring community participation in	<i>seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration. Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and</i>	<i>teachers presences at school and time on task. - Offering support supervision to teachers. - Ensuring gender and equity responsiveness - Ensuring good sanitation and Hygien in schools - Payment of allowances to staff - Verification of all staff on payroll - Procuring of fuel for monitoring - Procuring of stationery</i>
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Vote:525 Kiboga District

FY 2019/20

	<i>schools</i>	<i>administration.</i>					
<i>Wage Rec't:</i>	88,439	66,330	88,439	22,110	22,110	22,110	22,110
<i>Non Wage Rec't:</i>	48,592	35,706	34,556	8,639	8,639	8,639	8,639
<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	137,031	102,036	122,996	30,749	30,749	30,749	30,749

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

- Monitoring and Inspection - Offering support supervision to teachers - Collection of student enrollment - Monitoring of UNEB Exams UCE/UACE

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 07 84 03Sports Development services

Non Standard Outputs:

-Workshop and seminars attended - Allowances paid - Stationery procured-Payments of allowances - Attending workshop and seminars - Procurement of stationery

Workshop and seminars attended -Allowances paid - Stationery procuredWorkshop and seminars attended - Allowances paid - Stationery procured

- Music, Dance and Drama - Data Collection - Enrollment - Sports- Training of Music Teachers - Feeding of participants, Officials, Adjudicators, Headteachers, teachers - Paying allowances - paying for fuel - Holding meetings - Paying

Vote:525 Kiboga District

FY 2019/20

stationary -
Monitoring music
activities -
Attending meetings
- Paying Airtime -
Photocopying -
Paying invitation
cards - Hiring
venue - Paying for
First Aid Kit -
Hiring for
instrument and
costumes -
Registration of
Choirs - Paying for
Accommodation -
Collection of dis-
aggregated data -
Collection of
latrine stances -
Collection of
number of
classrooms, -
Collection of
number of Desks -
collection of
number of
cupboards -
number of Text
books - number of
Staff Houses -
number of pupils
with disabilities -
number of schools
which need
renovation -
number of schools
with latrines which
need to be empty ed
- Collection of
enrollment in terms
of gender and
equity
responsiveness -
Training in Ball
games, - Buying of
trophies -
Transporting of

Vote:525 Kiboga District

FY 2019/20

			<i>teams - Hiring of vehicle</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,200	10,364	49,734	12,433	12,433	12,433	12,433
<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	14,200	10,364	49,734	12,433	12,433	12,433	12,433

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			<i>Travel in land-Fuel for PLE activities - Stationery for PLE Activies - Facilitators allowances - Sensitization of teachers and SMC -Fuel for training Teachers and SMC -Payment of Meals</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<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	8,500	2,125	2,125	2,125	2,125

Output: 07 84 05Education Management Services

Non Standard Outputs:

			<i>- PLE Exams Conducted- Payment of : a) Supervisions b) Invigilators c) Distributors d) Police officers e) District Staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,000	3,250	3,250	3,250	3,250

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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	0	0	13,000	3,250	3,250	3,250	3,250

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

- Community engaged in enhancing quality education - Teachers sensitized on quality education - Management sensitized on supervising on quality education- payment of allowances - organizing workshops - training of teachers - Sensitizing school Management Committees - Paying for Meals - Giving transport refund - Providing stationary to participants - Fuel for activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:525 Kiboga District

FY 2019/20

No. of children accessing SNE facilities

100Development of teaching learning materials for severely handicapped children- 20 pupils

No. of SNE facilities operational

*150- Screening of children with:
a) hearing impairment
b) Visual challenged children
c) Speech and communication difficulties.-
Screening gargets
a) Audiometer
b) E-Chart
c) Red Tussles
d) Play materials.
-Electricity installation
- Set of Computer*

Non Standard Outputs:

- Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities - Allowances paid Training teachers on how to identify different disabilities and managing them Going for workshops and seminars

Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities - Allowances paid Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private

- Submission of quarterly reports - Chang of environment of the Assessment centre with materials - Acquisition of knowledge and skills for better management and practices for children with motor problems - Change of attitude of parents and other stakeholders - Rehabilitation support services done for better placement. - Availability of learning materials and assessment tools for SNE

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FY 2019/20

Renovation of the assessment and resource centre	<i>school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities - Allowances paid</i>	<i>learners - Empowered parents with self help income generating activities - Re-organization of Assessment Room and office - Training of SNECOs and Parents on the support and management of children with motor problems like the armless - Carrying out home based programs and follow ups for severely hand cupped children - Guidance and conselling to parents with SNE children - Development of learning materials with SNECOs (Special Needs Education Co-ordinators) - Referrals for Rehabilitation services - Community mobilization on change of attitude towards SNE learners - Empowering parents of SNE learners/children with skills - Electricity installation and bills - Monitoring and evaluation of</i>
Assessment of children with disabilities		
Carrying out follow ups to children who are home based		
Development of assessment tools for learners with special needs		

Vote:525 Kiboga District

FY 2019/20

			planned activity - Continuous data collection for trained teachers in SNE and learners. - Skills development for parent of children who are severely hand cupped - Repair and maintainance of equipment (Screening Audiometer) - Submission of reports				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,380	6,285	3,536	884	884	884	884
<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	8,380	6,285	3,536	884	884	884	884
<i>Wage Rec't:</i>	7,216,391	5,412,293	7,495,534	1,873,884	1,873,884	1,873,884	1,873,884
<i>Non Wage Rec't:</i>	1,055,188	770,838	1,167,865	291,966	291,966	291,966	291,966
<i>Domestic Dev't:</i>	588,052	441,039	1,270,214	317,553	317,553	317,553	317,553
<i>External Financing:</i>	50,000	37,500	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	8,909,631	6,661,670	10,033,613	2,508,403	2,508,403	2,508,403	2,508,403

Vote:525 Kiboga 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
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO MECHANIZED MAINTENANCE ON KAGUTA - KIBIRA ROAD IN DWANIRO S/C SWAMP RAISING AND CULVERT INSTALLATION ON BALALIBI SWAMP IN KAPEKE SUB COUNTY MECHANIZED MAINTENANCE ON KASIMBI - KIRURU (4KM),

OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO

OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO

OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO

Vote:525 Kiboga District

FY 2019/20

**KABADA
FOREST ROAD
(3KM) AND
KASUBI -
GOYERO (3KM)
ROAD IN KIBIGA
SUB COUNTY
OPENING AND
MECHANIZED
MAINTENANCE
ON PIIDA -
MULANGIRA
AND KIYAMBA -
KABAMBA ROAD
IN BUKOMERO
S/C OPENING
AND
MECHANIZED
MAINTENANCE
ON
NAMASENENE -
KITUMUZI AND
KALWAYO -
KYANIKA ROAD
IN LWAMATA
S/C OPENING
AND
MECHANIZED
MAINTENANCE
OF KABANYORO
- BASAJJAMULA
AND GOLOLA -
NAKIGGA
ROADS IN
MUWANGA SUB
COUNTY**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	112,643	28,161	28,161	28,161	28,161
<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	112,643	28,161	28,161	28,161	28,161

Output: 04 81 05District Road equipment and machinery repaired

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

ROads Equipment, machinery and vehicles functioning all year roundRepairs and servicing of Roads Equipment, machinery and vehicles	<i>ROads Equipment, machinery and vehicles functioning all year roundROads Equipment, machinery and vehicles functioning all year round</i>	<i>EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTSSPARE PARTS PROCUREMENT, PURCHASE OF TYRES ON THE GRADER AND DUMP TRUCKS AND SUPERVISION FACILITIES MECHANICAL REPAIRS AND SERVICE OF PLANTS AND VEHICLES. FACILITATION RELATING TO MECHANICAL ACTIVITIES</i>	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	100,000	25,000	25,000	25,000	25,000
<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	80,000	60,000	100,000	25,000	25,000	25,000	25,000

Output: 04 81 06Urban Roads Maintenance

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC MECHANIZED AND MANUAL ROAD MAINTENANCE IN BUKOMERO TOWN COUNCIL MECHANIZED AND MANUAL ROAD MAINTENANCE IN KIBOGA TOWN COUNCIL MECHANIZED AND MANUAL ROAD MAINTENANCE IN LWAMATA TOWN COUNCIL MECHANICAL SPARES AND REPAIRS PLUS OPERATION ACTIVITIES	URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC	URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC	URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC	URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC	URBAN ROAD MECHANIZED AND MANUAL ROUTINE MAINTENANCE IN THE TOWN COUNCILS OF BUKOMERO, KIBOGA AND LWAMATA MECHANICAL REPAIRS AND OPERATION COST RELATING TO URBAN ROAD MTC
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	372,303	93,076	93,076	93,076
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	372,303	93,076	93,076	93,076

Vote:525 Kiboga District

FY 2019/20

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Maintaining a functional District Roads office. Preparation of quarterly reports. Preparation of supervision & monitoring reports. 4no District Roads Committee meetings held. Payment of salaries to works staff, payment of utilities, national consultations, works supervision and monitoring.	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED
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Vote:525 Kiboga District

FY 2019/20

**RECRUITMENT,
PRINTING PLUS
OTHER
SECRETARIAL
COSTS,
ELECTRICITY
BILL
SETTLEMENT,
PLUS IT AND
SMALL OFFICE
EQUIPMENT
PURCHASE.
PROCESS
SERVICE AND
REPAIR OF
SECRETARY
TECHNICAL
SERVICES
VEHICLE.
MINOR OFFICE
RENOVATION
PAYMENT OF
THE GENERAL
STAFF
SALARIES**

Wage Rec't:	75,289	56,467	102,964	25,741	25,741	25,741	25,741
Non Wage Rec't:	797,832	598,374	168,056	42,014	42,014	42,014	42,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	873,121	654,841	271,019	67,755	67,755	67,755	67,755

Vote:525 Kiboga District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

			ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KMPURCHA SE OF CONSTRUCTION MATERIALS AND FUEL PLUS LUBRICANTS. FACILITATION OF OPERATIVES, SUPERVISORS, MONITORS AND SUPPORT TEAMS.	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	531,120	132,780	132,780	132,780	132,780
<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	531,120	132,780	132,780	132,780	132,780
<i>Wage Rec't:</i>	75,289	56,467	102,964	25,741	25,741	25,741	25,741
<i>Non Wage Rec't:</i>	877,832	658,374	1,284,122	321,031	321,031	321,031	321,031
<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	953,121	714,841	1,387,086	346,771	346,771	346,771	346,771

Vote:525 Kiboga 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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	4 Quarterly reports made and submitted to line ministries 12 monthly reports made and submitted Salaries verified for payment of department staffCoordination meetings extension workers meetings Data capture and update	<i>1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff</i>	<i>• Salaries paid for 3 departmental staff • 12 monthly reports made • 4 Quarterly reports submitted • Attendance of regional/national meetings • Verification and approval of staff salaries • Preparation of monthly reports • Preparation and submission of quarterly reports to line ministries • Service and repair of departmental vehicle • Office running: procurement of office supplies, maintaining the office</i>	• Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings	• Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings	• Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings	• Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings
<i>Wage Rec't:</i>	21,644	16,233	32,911	8,228	8,228	8,228	8,228
<i>Non Wage Rec't:</i>	14,071	10,554	15,139	3,785	3,785	3,785	3,785
<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	35,716	26,787	48,050	12,013	12,013	12,013	12,013

Output: 09 81 02Supervision, monitoring and coordination

Vote:525 Kiboga District

FY 2019/20

No. of supervision visits during and after construction			<i>13Supervision of construction of 6 Deep Boreholes</i>	0none for this quarter	6Supervision of construction of 6 Deep Boreholes	6Supervision of construction of 6 Deep Boreholes	7Supervision of rehabilitation of 7 boreholes
			<i>Supervision of rehabilitation of 7 boreholesSupervisi on of construction of 6 Deep Boreholes</i>				
			<i>Supervision of rehabilitation of 7 boreholes</i>				
No. of District Water Supply and Sanitation Coordination Meetings			<i>44 DWSCC meetings at the District Hqtrs4 DWSCC meetings at the District Hqtrs</i>	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Display of quarterly notices at the District HqtrsNotices displayed at the District Hqtrs</i>	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs
No. of water points tested for quality			<i>21Water quality testing of 6 new sources</i>	0none for this quarter	0none for this quarter	6Water quality testing of 6 new sources	15Water quality testing of 6 new sources
			<i>Water quality testing of 15 old existing sourcesWater quality testing of 6 new sources</i>				
			<i>Water quality testing of 15 old existing sources</i>				
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>	12,985	9,739	14,076	3,519	3,519	3,519	3,519

Vote:525 Kiboga 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	12,985	9,739	14,076	3,519	3,519	3,519	3,519

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>0None budgeted forNone budgeted for</i>	0None budgeted for	0None budgeted for	0None budgeted for	0None budgeted for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0No private stakeholders planned to be trainedNo private stakeholders planned to be trained</i>				
No. of water and Sanitation promotional events undertaken	<i>7Planning meetings in 6 subcounties</i> <i>1 Advocacy meeting for District Councilors held at the District HqtrsPlanning meetings in 6 subcounties</i> <i>1 Advocacy meeting for District Councilors held at the District Hqtrs</i>	0None planned for this quarter	7Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	0None planned for this quarter	0None planned for this quarter
No. of Water User Committee members trained	<i>6Training WUC members Members of 6 WUCs for the new Deep Boreholes trained</i>	0None planned for this quarter	6Members of 6 WUCs for the new Deep Boreholes trained	0None planned for this quarter	0None planned for this quarter
No. of water user committees formed.	<i>6village advocacy meetings6 WUCS formed in 4 subcounties</i>	66 WUCS formed in 4 subcounties	0None planned for this quarter	0None planned for this quarter	0None planned for this quarter

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	Community Promotion donePromotion of water management	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>	7,486	5,615	6,789	1,697	1,697	1,697	1,697
<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	7,486	5,615	6,789	1,697	1,697	1,697	1,697

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Improved Sanitation and Hygiene in 24 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations heldAwareness creation Launching and Triggering campaigns Home Improvement campaigns in 24 villages Sanitation Week Crowning	<i>Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s) Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)</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>	21,053	15,789	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

*Household sanitation improved in the 24 target villages
Sanitation day held
Attendance of Regional meetings
Home improvement campaigns held in 24 villages
Sanitation week activities carried out in March 2020
• Sanitation day crowning activities
• Attendance of Regional meetings*

Household sanitation improved in the 24 target villages

Household sanitation improved in the 24 target villages

Household sanitation improved in the 24 target villages
Sanitation day held

Household sanitation improved in the 24 target villages

Attendance of Regional meetings

Attendance of Regional meetings

<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	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output: 09 81 83Borehole drilling and rehabilitation

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

136 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties

26 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties

26 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties

26 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties

0installation and commissioning of the 6 boreholes

7 Boreholes rehabilitated throughout the district6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties

7 Boreholes rehabilitated throughout the district

Vote:525 Kiboga District

FY 2019/20

No. of deep boreholes rehabilitated			<i>5Borehole assessment, replacement of borehole parts, reconstruction of the borehole apronFive Boreholes rehabilitated/repair ed in Dwaniro, Bukomero, Kapeke & Kibiga</i>	Onone planned for Q1	Onone planned for Q2	Onone planned for Q3	55 Boreholes rehabilitated throughout the district
Non Standard Outputs:	Payment of retention for boreholes constructed in 2017/18 financial yearUndertake Post construction supervision	<i>Payment of retention for boreholes constructed in 2017/18 financial yearPayment of retention for boreholes constructed in 2017/18 financial year</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	214,780	53,695	53,695	53,695
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	214,780	53,695	53,695	53,695

Vote:525 Kiboga District

FY 2019/20

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Payment of retentionPayment of retention	1Payment of retention	1monitoring the piped system	1monitoring the piped system	1monitoring the piped system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0No rehabilitation of piped water supply systems planned in this financial yearNo rehabilitation of piped water supply systems planned in this financial year	0No rehabilitation of piped water supply systems planned in this financial year	0No rehabilitation of piped water supply systems planned in this financial year	0No rehabilitation of piped water supply systems planned in this financial year	0No rehabilitation of piped water supply systems planned in this financial year
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	230,153	172,615	23,995	5,999	5,999	5,999	5,999
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	230,153	172,615	23,995	5,999	5,999	5,999	5,999
<i>Wage Rec't:</i>	21,644	16,233	32,911	8,228	8,228	8,228	8,228
<i>Non Wage Rec't:</i>	34,543	25,907	36,004	9,001	9,001	9,001	9,001
<i>Domestic Dev't:</i>	251,205	188,404	258,577	64,644	64,644	64,644	64,644
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	307,393	230,544	327,492	81,873	81,873	81,873	81,873

Vote:525 Kiboga 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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

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

1. Report writing;
2. Supervision of and monitoring of staff performance;
3. Preparing and

1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings 1. Organize and hold

1. Provision of extension services on natural resources coordinated and managed;
2. Technical proposals appraised and environment impact assessment done;
3. Work plans and budgets for natural resources prepared and managed;
4. Departmental staff supervised and appraised;
5. Performance reports prepared and presented to Council
6. Land acquisition processes supervised
7. Organize and hold Physical Planning Committee and District Environment meetings

1. Provision of extension services on natural resources coordinated and managed;
2. Technical proposals appraised and environment impact assessment done;
3. Work plans and budgets for natural resources prepared and managed;
4. Departmental staff supervised and appraised;
5. Performance reports prepared and presented to Council
6. Land acquisition processes supervised
7. Organize and hold Physical Planning Committee and District Environment meetings

1. Provision of extension services on natural resources coordinated and managed;
2. Technical proposals appraised and environment impact assessment done;
3. Work plans and budgets for natural resources prepared and managed;
4. Departmental staff supervised and appraised;
5. Performance reports prepared and presented to Council
6. Land acquisition processes supervised
7. Organize and hold Physical Planning Committee and District Environment meetings

1. Provision of extension services on natural resources coordinated and managed;
2. Technical proposals appraised and environment impact assessment done;
3. Work plans and budgets for natural resources prepared and managed;
4. Departmental staff supervised and appraised;
5. Performance reports prepared and presented to Council
6. Land acquisition processes supervised
7. Organize and hold Physical Planning Committee and District Environment meetings

Vote:525 Kiboga District

FY 2019/20

4. sending
Invitations
for staff
meetings;
Attending
mandatory
meetings:
DTPC,
SMC
meeting
and
Ensuring
that funds
advanced
to staff are
fully
accounted
for within
the
mandatory
time.
- Departmental staff
meetings; 2.
Conduct field visits
and supervision
activities; 3. Attend
mandatory
meetings: DTPC,
SMM, Sectoral
Committee
meetings, Council
meetings among
others; 4.
Preparation and
submission of
reports; 5. Carry
out staff appraisals
and submission of
performance
reportsThe
Department will
pay salaries for 13
members of staff;
Hold four (04)
District
Environment
Committee
Meetings; Hold
four (04) District
Physical Planning
Committee
Meetings; Carry
out quarterly
monitoring of
Departmental
Activities; Hold
Staff planning and
review meetings*

<i>Wage Rec't:</i>	187,932	140,949	215,932	53,983	53,983	53,983	53,983
<i>Non Wage Rec't:</i>	17,013	12,759	12,362	3,091	3,091	3,091	3,091
<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	204,945	153,709	228,294	57,074	57,074	57,074	57,074

Output: 09 83 03Tree Planting and Afforestation

Vote:525 Kiboga District

FY 2019/20

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

90*Raising seedlings in a nursery (procure seeds, soil mixing, potting, watering, root pruning e.t.c)*

Guiding farmers in plantation / woodlot establishment through demonstrations, site visits and trainings; Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management

Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.

20Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management

Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.

25Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management

Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.

20Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management

Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.

25Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management

Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	1.	DFO and AFO monitoring visits;	N/A/N/A	N/A	N/A	N/A	N/A	
	2.	Training farmers and guiding them in pruning, thinning and plantation establishment procedures;						
	3.	Farmers selection based on their level of preparedness to receive training;						
	4.	Mobilizing communities / farmers for tree planting.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,504	4,128	2,657	664	664	664	664	664
<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	5,504	4,128	2,657	664	664	664	664	664
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								

Vote:525 Kiboga District

FY 2019/20

No. of Agro forestry Demonstrations			5Mobilization of tree farmers and other charcoal value chain stakeholders to join Groups for easy mobilization and supervision5 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	22 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	11 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	11 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	11 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.
No. of community members trained (Men and Women) in forestry management			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,412	1,809	<i>1,796</i>	449	449	449	449
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,412	1,809	<i>1,796</i>	449	449	449	449

Output: 09 83 05Forestry Regulation and Inspection

Vote:525 Kiboga District

FY 2019/20

No. of monitoring and compliance
surveys/inspections undertaken

**4Field / Group
checks to ascertain
compliance;**

**Issuance of
customized
movement permits
and other
associated
documents to
forestry produce
dealersA total of 4
field inspections /
surveys to be
conducted
throughout the
District by a team
of 6 staff members**

**Spot visits to timber
yards and field
patrols to establish
compliance**

1One (01) field
inspection / survey
to be conducted
throughout the
District by a team
of 6 staff members

Spot visits to
timber yards and
field patrols to
establish
compliance

1One (01) field
inspection / survey
to be conducted
throughout the
District by a team
of 6 staff members

Spot visits to
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throughout the
District by a team
of 6 staff members

Spot visits to
timber yards and
field patrols to
establish
compliance

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		1.	Forest produce dealers registered and their annual licences / Certificates updated; Forest produce dealers registered and their annual licences / Certificates updated;	N/A/N/A	N/A	N/A	N/A	N/A
		2.	Hold meetings (quarterly with forestry produce dealers) geared towards enforcing compliance with the available tax regimes					
<i>Wage Rec't:</i>	0		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,844		2,133	2,076	519	519	519	519
<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	2,844		2,133	2,076	519	519	519	519

Output: 09 83 07River Bank and Wetland Restoration

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		1.	Sensitization meetings held in affected communities;	<i>Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers</i>						
		2.	Local leaders mobilized to help in evictions of encroachers	<i>Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers</i>						
		3.	Issuance of invitation letters for the meetings;							
		4.	Local Radio announcements made to alert encroachers to stop cultivating in wetland areas.							
	<i>Wage Rec't:</i>		0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>		6,252	4,689	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
	Total For KeyOutput		6,252	4,689	0	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	4 trainings organised by IPs doneMobilization of participants Sourcing of facilitators Hire of Venue	<i>1 trainings organised by IPs done1 trainings organised by IPs done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,256	942	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
Total For KeyOutput	1,256	942	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Environment Inspections to ascertain compliance with wetland regulations doneQuarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted</i>	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted
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>	3,145	2,359	3,333	833	833	833	833
<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	3,145	2,359	3,333	833	833	833	833

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

Vote:525 Kiboga District

FY 2019/20

No. of new land disputes settled within FY	10Conducting field meetings and field surveysLand inspections for leasehold / freehold offers done and land surveys conducted	3Land inspections for leasehold / freehold offers done and land surveys conducted	2Land inspections for leasehold / freehold offers done and land surveys conducted	3Land inspections for leasehold / freehold offers done and land surveys conducted	3Land inspections for leasehold / freehold offers done and land surveys conducted
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Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

- | | | | | | | | |
|----|--|--|---------|-----|-----|-----|-----|
| 1. | Field visits to verify leasehold applications / recommendations / recommendation for extension carried out and | <i>Field visits to verify leasehold applications / recommendation for extension carried out and Land Files that are due for ground rent revision carried taken to the Ministry for revision;</i> | N/A/N/A | N/A | N/A | N/A | N/A |
| 2. | Land Files that are due for ground rent revision carried taken to the Ministry for revision; | <i>Production of deed plans and conducting field surveys doneField visits to verify leasehold applications / recommendation for extension carried out and Land Files that are due for ground rent revision</i> | | | | | |
| 3. | Production of deed plans and conducting field surveys done | <i>Production of deed plans and conducting field surveys done</i> | | | | | |
| 4. | Liaise with members of the Area Land Committees for field visits and dispute settlement ; | <i>Production of deed plans and conducting field surveys done</i> | | | | | |
| 5. | Monitoring of field surveys; | | | | | | |

Vote:525 Kiboga District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,820	4,365	4,490	1,123	1,123	1,123	1,123
<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	5,820	4,365	4,490	1,123	1,123	1,123	1,123

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	738	554	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	738	554	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

1.	10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups;	10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups; One (01) GPS - Garmin or improved version procured	1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment; 2. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 3. Training conducted for farmers along the entire charcoal value chain. 4. 5 Km along Kitumbi wetland demarcated; Seeds and technologies will be procured following PPDA Act and regulations	1. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 2. Training conducted for farmers along the entire charcoal value chain. 3. 5 Km along Kitumbi wetland demarcated;	1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment; 2. Training conducted for farmers along the entire charcoal value chain. 3. 5 Km along Kitumbi wetland demarcated;
2.	One (01) GPS - Garmin or improved version procured	One (01) GPS - Garmin or improved version procured			
3.	Submission of procurement requisition to the Procurement Unit for Consideration;	N/A			
4.	Preparations of technical drawing and specifications for the Casamance Unit				
Wage Rec't:	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	13,000	9,750	45,000	11,250	11,250	11,250	11,250

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	100 households involved in woodlot establishment and conservation agriculture will be trained, 235 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintainedMobilization of participants, on site training of farmers and licensing of charcoal producers	<i>NIL50 households involved in woodlot establishment and conservation agriculture will be trained, 100 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained</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	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	187,932	140,949	215,932	53,983	53,983	53,983	53,983
<i>Non Wage Rec't:</i>	44,985	33,738	26,716	6,679	6,679	6,679	6,679
<i>Domestic Dev't:</i>	13,000	9,750	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	50,000	37,500	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	295,917	221,938	287,648	71,912	71,912	71,912	71,912

Vote:525 Kiboga 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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Women, Youth and PWDs Supported Youth,Women and PWD council activities supervised Funding youth,women and PWD council activities Supervision of youth,women and PWD council activities	<i>One Women, one Youth and one PWDs Supported One Youth,Women and PWD council activities supervised One Women, one Youth and one PWDs Supported One Youth,Women and PWD council activities supervised</i>	<i>1 Persons With Disability Council supportedFinancing 8 People With Disabilities groups Proposal Writing for 8 groups of People With Disabilities</i>	PWD councils supported	PWD councils supported	PWD councils supported	PWD councils supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,159	6,869	1,596	399	399	399	399
<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	9,159	6,869	1,596	399	399	399	399

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		Community Development programs and projects monitored /Support supervised Provide support Supervision / Monitoring the implementation of Community Development programs and projects						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,548	1,161	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	1,548	1,161	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

14 Community Development Workers facilitated 8 Proposals written for 8 groups of PWDs , 34 Proposals written for Youth groups and 28 Proposals written for Women groups Conduct Community Mobilization for 9 Lower Local Governments Proposal writing for 8 groups of people with disabilities , Proposal witting for 34 youth groups and 28 women groups Conduct 4 Department Meetings

Community Development Workers facilitated Community Development Workers facilitated Community Development Workers facilitated Community Development Workers facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,922	480	480	480	480
<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	1,922	480	480	480	480

Output: 10 81 05Adult Learning

Vote:525 Kiboga District

FY 2019/20

No. FAL Learners Trained		<i>56 Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training 56 FAL Learners support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained</i>		14 support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	14 supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	14 support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	14 support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained
Non Standard Outputs:		FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training of stake holders on the new FAL Program		<i>One quarterly review meeting held at the district level One quarterly review meeting held at the district level</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,317	4,737	6,710	1,677	1,677	1,677	1,677
<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	6,317	4,737	6,710	1,677	1,677	1,677	1,677

Vote:525 Kiboga District

FY 2019/20

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Daily news papers (New Vision and Monitor Paper) procured	60 % increase in knowledge on current affairs district wide 60 % increase in knowledge on current affairs district wide	Awareness on current news createdPurchase of daily news papers	Awareness on current news created	Awareness on current news created	Awareness on current news created	Awareness on current news created
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,579	1,184	1,596	399	399	399	399
<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	1,579	1,184	1,596	399	399	399	399

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders Dissemination of gender and equity guidelines to the district and sub county technical officers Support supervision to district and Lower Local Governments ensure gender compliance	Gender mainstreamed in all the district and sub county Plans and budgets Gender mainstreamed in all the district and sub county Plans and budgets	Gender and equity guidelines disseminated Support supervision visits to LLGs conductedDissemination of gender and equity guidelines to sector heads and subcounty staffs Conducting support supervision visits to LLGs to ensure gender compliance	Gender and equity guidelines disseminated Support supervision visits to LLGs conducted	Gender and equity guidelines disseminated Support supervision visits to LLGs conducted	Gender and equity guidelines disseminated Support supervision visits to LLGs conducted	Gender and equity guidelines disseminated Support supervision visits to LLGs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500

Vote:525 Kiboga 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	2,000	1,500	2,000	500	500	500	500

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings One youth council supported at the district headquarters</i>	1One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	1One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	1One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	1One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings
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Non Standard Outputs:

One youth councils supported at the district headquartersFacilitate the youth council to implement its annual planned activities such as council & executive meetings

One youth council supported at the district headquartersOne youth council supported at the district headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,737	3,553	4,853	1,213	1,213	1,213	1,213
<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	4,737	3,553	4,853	1,213	1,213	1,213	1,213

Vote:525 Kiboga District

FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		8 Provide financial support to 8 PWD groups with Special grant to implement Income generating activities PWD groups supported with Special grant for PWDs		8PWD groups supported with Special grant for PWDs	8PWD groups supported with Special grant for PWDs	8PWD groups supported with Special grant for PWDs	8PWD groups supported with Special grant for PWDs
Non Standard Outputs:		8 PWD groups supported with Special grant for PWDs Provide financial support to 8 PWD groups with Special grant to implement Income generating activities					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,633	9,475	16,592	4,148	4,148	4,148	4,148
<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	12,633	9,475	16,592	4,148	4,148	4,148	4,148

Output: 10 81 11Culture mainstreaming

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:	Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders Dissemination of culture policy to the district technical and Political leaders	<i>Culture mainstreamed</i>	<i>Culture mainstreamed in the District and subcounty</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125	125
<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	500	375	500	125	125	125	125	125

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work place institutions inspected Inspection of work place institutions to ensure compliance to the Labour Laws&Policies , safety of workers and availability of safety nets	<i>Work place institutions inspected</i>	<i>Work Place institutions inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250	250

Vote:525 Kiboga District

FY 2019/20

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	N/A		<i>Labour disputes settledLabour disputes settlement</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>Provision of operational funds to women council Community mobilisation of women groups Women council supported</i>	1 One Women council supported	1 One Women council supported	1 One Women council supported	1One Women council supported
Non Standard Outputs:	Women council supportedProvide financial support to the District Women Council	<i>Women council supportedWomen council supported</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,842	2,132	4,303	1,076	1,076	1,076	1,076
<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	2,842	2,132	4,303	1,076	1,076	1,076	1,076

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

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised Monitoring / Supervision of Community Based Services Programs and Projects	<i>Salaries paid to staff for 12 months Staff appraisedVerification of payrolls Appraisal of the staffs</i>	Salaries paid to staff for 3 months	Salaries paid to staff for 3months	Salaries paid to staff for 3months	Salaries paid to staff for 3months
<i>Wage Rec't:</i>	96,272	72,204	113,099	28,275	28,275	28,275	28,275
<i>Non Wage Rec't:</i>	14,268	10,701	20,686	5,172	5,172	5,172	5,172
<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	110,540	82,905	133,785	33,446	33,446	33,446	33,446

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:		35 Youth groups and 28 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program respectively 95 Youth groups and 52 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program monitored / supervised Provide financial support to 38 Youth groups and 28 Women Groups under Youth Livelihood Program and Uganda Women Enterprises Program respectively Provide support supervision /Monitoring to 95 Youth groups and 52 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	450,111	337,583	248,142	62,036	62,036	62,036	62,036
External Financing:	0	0	0	0	0	0	0

Vote:525 Kiboga District

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Total For KeyOutput	450,111	337,583	248,142	62,036	62,036	62,036	62,036
<i>Wage Rec't:</i>	96,272	72,204	113,099	28,275	28,275	28,275	28,275
<i>Non Wage Rec't:</i>	55,583	41,687	62,758	15,690	15,690	15,690	15,690
<i>Domestic Dev't:</i>	450,111	337,583	248,142	62,036	62,036	62,036	62,036
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	601,966	451,474	423,999	106,000	106,000	106,000	106,000

Vote:525 Kiboga 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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff paid salaries for 12 months	Staff paid salaries for 3 months	Staff salaries paid for 12 months	consultative meetings with line Ministries held	consultative meetings with line Ministries held	consultative meetings with line Ministries held	consultative meetings with line Ministries held
	< Land for different facilities secured district facilities Retention of Various DDEG projects paid/ Procurement of cassava (NAROCASS1 and NAROCASS 2) done Pre-delivery inspection of planting materials done< Procurement of in calf heifers done Animal& nbsp; health kit procured and Procurement of Mubende goats done Procurement of Mubende goats Preparation of staff lists	Retooling different departments don Vanishing district Offices done Partial Renovation of the Administration Building and water system done Land for different facilities secured district facilities Retention of Various DDEG projects paid	Performance management training for 75 staff conducted •4 Monitoring and support field visits to the Lower local Governments carried out Payment of salaries Monitoring implementation of projects Hands on mentoring to 6 LLGS and 3 Town Councils • consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP	• Staff paid salaries • PBS report s prepared • monitoring of the implementation of DDP held	• Staff paid salaries • DAC meetings held • WAD AIDS day held • PBS report s prepared • monitoring of the implementation of DDP held	• Staff paid salaries • PBS report s prepared • monitoring of the implementation of DDP held	• Staff paid salaries • PBS report s prepared • monitoring of the implementation of DDP held
Wage Rec't:	38,158	28,618	38,159	9,540	9,540	9,540	9,540
Non Wage Rec't:	21,122	15,841	29,075	7,269	7,269	7,269	7,269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,279	44,459	67,234	16,809	16,809	16,809	16,809

Output: 13 83 02District Planning

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

implementati
on of the
DDP
2015/16-
2019/20
Prepare
annual
statistical
abstract for
2019,
mentoring
and
backstoppin
g to LLG .
don
timely
implementati
on of
planned
activities and
carrying out
M & E of
district
projects
done

Routine monitoring
of projects
mentoring
and
backstoppin
g to LLG .
timely
implementati



Vote:525 Kiboga District

FY 2019/20

		on of planned activities and carrying out M & E of district projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	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
Total For KeyOutput	11,200	8,400	0	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:

<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	17,078	4,270	4,270	4,270	4,270	4,270
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,078	4,270	4,270	4,270	4,270	4,270

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

Projects monitored• consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP

Implementation
Projects monitored
for 3 months

Implementation
Projects monitored
for 3 months

Implementation
Projects monitored
for 3 months

Implementation
Projects monitored
for 3 months

<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	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

Land procured
Monitoring visits conducted
Cultivated inputs procured
Heifers procured
Retooling of various departments done
Monitoring visits conducted
varnished Client charter updated and deceminated
Procurment requisitions
Monitoring visits
Monitoring reports
Verification of procured inputs
Payment of procured inputs
Update of District Client Charter
Furnishing district Offices and record

• 4 Monitoring and support field visits to the Lower local Governments carried out • 4. Hands on mentoring to 6 LLGS carried out • consultative meetings conducted with line Ministries • DAC meetings held • WAD AIDS day held at Bukomero TC funded Mild May • Preparation PBS report and submitted • Quarterly monitoring of the implementation of DDP and Annual reviewed • consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP

• one Monitoring and support field visits to the Lower local Governments carried out
• one. Hands on mentoring to 6 LLGS carried out
• One consultative meetings conducted with line Ministries
• Preparation PBS report and submitted
• Quarterly monitoring of the implementation of DDP and Annual reviewed

• one Monitoring and support field visits to the Lower local Governments carried out
• one. Hands on mentoring to 6 LLGS carried out
• One consultative meetings conducted with line Ministries
• Preparation PBS report and submitted
• Quarterly monitoring of the implementation of DDP and Annual reviewed

• one Monitoring and support field visits to the Lower local Governments carried out
• one. Hands on mentoring to 6 LLGS carried out
• One consultative meetings conducted with line Ministries
• Preparation PBS report and submitted
• Quarterly monitoring of the implementation of DDP and Annual reviewed

• one Monitoring and support field visits to the Lower local Governments carried out
• one. Hands on mentoring to 6 LLGS carried out
• One consultative meetings conducted with line Ministries
• Preparation PBS report and submitted
• Quarterly monitoring of the implementation of DDP and Annual reviewed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	147,523	110,642	100,875	25,219	25,219	25,219	25,219
External Financing:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	147,523	110,642	100,875	25,219	25,219	25,219	25,219
<i>Wage Rec't:</i>	38,158	28,618	38,159	9,540	9,540	9,540	9,540
<i>Non Wage Rec't:</i>	32,322	24,241	29,075	7,269	7,269	7,269	7,269
<i>Domestic Dev't:</i>	147,523	110,642	129,953	32,488	32,488	32,488	32,488
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	218,002	163,502	197,187	49,297	49,297	49,297	49,297

Vote:525 Kiboga 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salary at the district HeadquartersVarification of payroll register	2 Staff staff paid salary at the district Headquarters2 Staff staff paid salary at the district Headquarters	- Two staff paid salaries 12 month - Coordination with the line Ministry Verification of the payroll Procurement stationery Verification of items received in stores	Two staff paid salaries 3 month Coordination with the line Ministry	Two staff paid salaries 3 month Coordination with the line Ministry • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry	Two staff paid salaries 3 month Coordination with the line Ministry • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry	Two staff paid salaries 3 month Coordination with the line Ministry • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry
Wage Rec't:	19,927	14,945	19,927	4,982	4,982	4,982	4,982
Non Wage Rec't:	0	0	1,620	405	405	405	405
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,927	14,945	21,547	5,387	5,387	5,387	5,387

Output: 14 82 02Internal Audit

Vote:525 Kiboga District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2019-05-06
Payment of staff paid salaries 3 months
 • *One Audit Report produced and submitted to the accounting officer and MoFPED*
 • *Carrey out verification of veterinary and Agriculture inputs at the district stores*
 • *Audit Visits carried out in UPE schools, 6 LLGs and 11 departments*
 • *Coordination with the line Ministry*
Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities

Vote:525 Kiboga District

FY 2019/20

No. of Internal Department Audits

4• Payment of staff paid salaries 3 months
• One Audit Report produced and submitted to the accounting officer and MoFPED
• Carrey out verification of veterinary and Agriculture inputs at the district stores
• Audit Visits carried out in UPE schools, 6 LLGs and 11 departments
• Coordination with the line Ministry
No. of Internal Department Audits

Vote:525 Kiboga District

FY 2019/20

Non Standard Outputs:

2 special audit inspection exercise done
Verification of payroll done
Verification of supplies and deliveries done
Travels to where the inspection is to be carried out
Verification of payroll
< • Coordination with the line Ministry <

One special Audit inspection exercise done

• Two staff paid salaries 3 months •
One Audit Report produced and submitted to the accounting officer and MoFPED •
Carried out verification of veterinary and Agriculture inputs at the district stores
• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments
• Coordination with the line Ministry •
Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED •
Carrey out verification of veterinary and Agriculture inputs at the district stores
• Audit Visits carried out in UPE schools, 6 LLGs and 11 departments
• Coordination with the line Ministry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,713	10,285	14,667	3,667	3,667	3,667	3,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2019/20

Total For KeyOutput	13,713	10,285	14,667	3,667	3,667	3,667	3,667
<i>Wage Rec't:</i>	19,927	14,945	19,927	4,982	4,982	4,982	4,982
<i>Non Wage Rec't:</i>	13,713	10,285	16,287	4,072	4,072	4,072	4,072
<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	33,641	25,230	36,215	9,054	9,054	9,054	9,054

Vote:525 Kiboga 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		4Radio presentation Mobilization Coordination awareness radio talk shows aired out	1awareness radio talk shows participated in	1awareness radio talk shows participated in	1awareness radio talk shows participated in	1awareness radio talk shows participated in
No of businesses inspected for compliance to the law		15Sensitizing Inspection of goods sold Businesses inspected for compliance to the law	2Businesses inspected for compliance to the law	3Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law
No of businesses issued with trade licenses		30Meetings Mobilization Coordination Trade licenses issued	5Trade licenses issued	10Trade licenses issued	10Trade licenses issued	5Trade licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council		10Meetings Mobilization Coordination Sensitization meetings organized at the District Business fora	2sensitisation meetings organised at the District/	5sensitisation meetings organised at the District/	12sensitisation meetings organised at the District/	2sensitisation meetings organised at the District/
Non Standard Outputs:		SACOS inpetedTrainings supervision monitoring	SACOS inpeted	SACOS inpeted	SACOS inpeted	SACOS inpeted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,224	1,556	1,556	1,556
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,224	1,556	1,556	1,556

Output: 06 83 02Enterprise Development Services

Vote:525 Kiboga District

FY 2019/20

No of awareness radio shows participated in			<i>mobilisation coordination radio talk shows</i>				
No of businesses assisted in business registration process			<i>4Workshop training businesses assisted in business registration process</i>	1businesses assisted in business registration process	1businesses assisted in business registration process	1businesses assisted in business registration process	1businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>10Meetings trainingsenterprise s linked to UNBS for product quality and standards</i>	2enterprises linked to UNBS for product quality and standards	3enterprises linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	3enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			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	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: 06 83 03Market Linkage Services							
No. of market information reports disseminated			<i>3coordination supervision market information reports disseminated</i>	0 market information reports disseminated	1 market information reports disseminated	1 market information reports disseminated	1 market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>4Trainings Coordination Meetingsproducers or producer groups linked to market internationally through UEPB</i>	1producers or producer groups linked to market	1producers or producer groups linked to market	1producers or producer groups linked to market	1producers or producer groups linked to market
Non Standard Outputs:					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	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

Vote:525 Kiboga District

FY 2019/20

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			30 Trainings Coordination Mobilization cooperative groups supervised	5 cooperative groups supervised	10 cooperative groups supervised	10 cooperative groups supervised	5 cooperative groups supervised
No. of cooperative groups mobilised for registration			10 Sensitization meetings Coordination meetings Trainings cooperative groups mobilized for registration	2 cooperative groups mobilized for registration	3 cooperative groups mobilized for registration	3 cooperative groups mobilized for registration	2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration			10 Sensitization meetings Coordination meetings Trainings cooperatives assisted in registration	3 cooperatives assisted in registration	2 cooperatives assisted in registration	2 cooperatives assisted in registration	3 cooperatives assisted in registration
Non Standard Outputs:				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	6,023	1,506	1,506	1,506	1,506
<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	6,023	1,506	1,506	1,506	1,506

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			5 profiling of facilities hospitality facilities (e.g. Lodges, hotels and restaurants)	1 hospitality facilities (e.g. Lodges, hotels and restaurants)	2 hospitality facilities (e.g. Lodges, hotels and restaurants)	1 hospitality facilities (e.g. Lodges, hotels and restaurants)	1 hospitality facilities (e.g. Lodges, hotels and restaurants)
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Vote:525 Kiboga District

FY 2019/20

No. and name of new tourism sites identified			<i>5Identifying tourism sites profiling tourism sites name of new tourism sites identified</i>	1name of new tourism sites identified	2name of new tourism sites identified	1name of new tourism sites identified	1name of new tourism sites identified
No. of tourism promotion activities meanstreml in district development plans			<i>6Trainings Coordination Mobilization Tourism promotion activities</i>	1Tourism promotion activities	2Tourism promotion activities	2Tourism promotion activities	1Tourism promotion activities
Non Standard Outputs:			<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4Coordination Mobilization Report on the nature of value addition support existing and needed</i>				
No. of oportunites identified for industrial development			<i>10Coordination Meetings Trainings Mobilization Opportunites identified for industrial development</i>	2Opportunites identified for industrial development	2Opportunites identified for industrial development	3Opportunites identified for industrial development	3Opportunites identified for industrial development

Vote:525 Kiboga District

FY 2019/20

No. of producer groups identified for collective value addition support			10Coordination Meetings Trainings Mobilizationproducer groups identified for collective value addition support	3producer groups identified for collective value addition support	3producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support
No. of value addition facilities in the district			4Coordination Meetings Trainings mobilization Value addition facilities in the district				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	1,000	250	250	250	250
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,247	4,562	4,562	4,562	4,562
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	18,247	4,562	4,562	4,562	4,562

N/A