

Vote:605 Kibuku District

FY 2019/20

Foreword

In order to have the Development Planning Process of the district consistent with National Policies; Planning And Budgeting is one way of documenting interventions in line with decentralization framework. Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare a Budget Framework Paper which is as a result of holding a budget conference where priority activities to be implemented are presented by respective departments and discussed at length. For this matter, a budget conference in Kibuku was held on 8th November, 2018 in which proposals for the annual budget and work plan for 2019/2020 were discussed. The completion of the Budget Framework process set the foundation on which the planning and budgeting process would be based and thus gave the opportunity to the Local Government to identify priorities which have a poverty focus approach and which are in harmony with the SDGs. While coming up with the BFP, departments have had to refer to the benchmarks set at the beginning of the financial year. This has therefore enabled the harmonization of the District priorities with the National ones, bearing in mind the result oriented management principal. The fact that this is an annual exercise, it is a reliable mechanism which provides a yard stick for realistic planning and budgeting in the Local Government and also provides a basis of comparison of the District achievements compared to National Standards. After successful development of the BFP, further consultations and inputs were made that led to the development of the draft Budget estimates and the budget was laid before council.

The District is faced with a challenge of inadequate resources; there is need for our Local Government to explore into the existing and new sources of Local Revenue in order to ensure sustainability. Meanwhile, we request the Central Government to continue making available more resources to Kibuku District such that the funding gaps are filled in order to improve service delivery with an ultimate aim of reducing disparities and improving on the incomes and quality of life of our people. The District will therefore ensure successful implementation of all Government Programmes through a participatory approach, continuous monitoring and supervision. For God and My Country



Mugolo Richard CAO

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Facilitating travels to line ministries, paying salaries and gratuity, Procuring Stationery, toner and small office equipment, Paying legal fees, Conducting Support supervision, Procuring fuel for the Generator, Marking National functions, Procuring a computer set, maintaining the generator and vehicle, Paying utility billsTravels facilitated, Salary and gratuity paid, Stationery, toner and small office equipment paid. Computer set procured, Support supervision conducted,	<i>Facilitating travels to line ministries, paying salaries and gratuity, Procuring Stationery, toner and small office equipment, Paying legal fees, Conducting Support supervision, Procuring fuel for the Generator, Marking National functions, Procuring a computer set, maintaining the generator and vehicle, Paying utility billsFacilitating travels to line ministries, paying legal fees, utility bills, salaries and gratuity, Procuring Stationery, office equipment, fuel for the Generator.</i>	<i>Special allowance to CFs, NSSF contributions and URA taxes paid, Quarterly reports produced and submitted to OPM and other agencies, coordination and review meetings conducted, Sub projects generated, appraised, verified, submitted for funding and management committees trained, Project activities monitored, Office stationary, internet, data bundles and toner cartridges procured. Electricity bills paid, Community sub projects investments</i>	Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.
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generator fuel
procured, vehicle
fuel paid.

*procured. Motor
vehicle and
motorcycle serviced
and repaired,
Lower Local
Governments
monitored,
Government
projects and
programs
supervised, Pension
and gratuity paid,
salaries paid to
staffPay special
allowance to CFs,
NSSF,
URA,Produce
reports and submit
to OPM,Conduct
coordination and
review meetings
Generate sub
projects, conduct
desk and field
appraisals, verify
and submit to OPM
for funding.
Procure office
stationary, data
bundles, toner
cartridges,Pay
electricity bills
Procure NUSAF
community sub
projects
investments.
Maintain and
service the motor
vehicle and motor
cycle, produce
monthly and
quarterly reports,
conduct
coordination
meetings, procure
office*

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			<i>stationary,fuel, clean around administration block, procure cleaning materials, pay mileage to Deputy CAO an PAS, pay salaries, pension and arrears to all staff</i>				
Wage Rec't:	770,393	577,795	631,151	157,788	157,788	157,788	157,788
Non Wage Rec't:	976,905	732,677	1,839,003	286,968	974,400	285,968	291,668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,747,298	1,310,471	2,470,154	444,755	1,132,187	443,755	449,455

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>88submissions of recruitment plans to ministry, submissions to District service commission. District headquarters, lower local governments, health centres, primary schools and town councils.</i>	100	0	0	00
%age of staff appraised	<i>98District head quarters , Lower local Governments, Health Centre and Town councilDistrict head quarters , Lower local Governments, Health Centre and Town council</i>	98%District head quarters , Lower local Governments, Health Centre and Town council	98%District head quarters , Lower local Governments, Health Centre and Town council	98%District head quarters , Lower local Governments, Health Centre and Town council	98%District head quarters , Lower local Governments, Health Centre and Town council

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Non Standard Outputs:

Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.Meetings Conducted, Staff Appraised, Capacity needs addressed, Human resource verified, Exchange visit paid, Stationery, toner and office equipment procure, Payroll printed.	<i>Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development. Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.</i>	<i>salary paid, new staff accessed on payroll medical bills paid, small office equipment procured, payslips and payrolls printed, fuel procured, kilometrige to PHRO paid, stationary procured managing Payroll, data capture, pay medical bills for staff, procurement of small office equipment, printing of payrolls and payslips, procurement of fuel, procurement of stationary.</i>	District headquarters, lower local governments, health centres, primary schools and town councils.	District headquarters, lower local governments, health centres, primary schools and town councils.	District headquarters, lower local governments, health centres, primary schools and town councils.	District headquarters, lower local governments, health centres, primary schools and town councils.
0	0	0	0	0	0	0
32,582	24,436	22,587	7,428	3,866	7,428	3,866
0	0	0	0	0	0	0
0	0	0	0	0	0	0
32,582	24,436	22,587	7,428	3,866	7,428	3,866

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

*District
HeadquartersDistri
ct Headquarters*

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No. (and type) of capacity building sessions undertaken

Sub counties,
Health units and
the District Head
quartersSub
counties, District
Head quarters and
Health Units

Non Standard Outputs:

New staff inducted,
career
Development
facilitated, Human
Resource Audit
Conducted,
Capacity needs
assessment carried
out , Retirement
plan done,
Administration
committee trained
in Revenue
mobilization
Sharing best
practices conducted
Inducting new
staff, Developing
Career, Planning
for retirement,
Conducting
Revenue
mobilization
training, Sharing
best practices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	71,048	17,762	17,762	17,762	17,762
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	71,048	17,762	17,762	17,762	17,762

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

			<i>Government programs monitored government program, sub county staff mentored and reports produced</i>	Government programs monitored government program, sub county staff mentored and reports produced	Government programs monitored government program, sub county staff mentored and reports produced	Government programs monitored government program, sub county staff mentored and reports produced	Government programs monitored government program, sub county staff mentored and reports produced
			<i>Monitoring and mentoring facilitated at sub county level</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,799	2,549	2,549	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,799	2,549	2,549	1,350	1,350

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Stationery and small office equipment procure, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained, toner procured, computer maintained.Procuring small office equipment and stationery, facilitating travel to line ministries, Disseminating information, subscribing to internet and maintaining, maintaining the computers.	<i>Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained, Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained,</i>	<i>Newspapers procured, newsletters pinned, information disseminated, internet and air time bought anti virus procured, .Radio Talk Show Conducted, Land lines Installed and Data bank ProcuredProcure newspapers, procure stationery and ICT equipment,, procure Airtime for office lines and information dissemination Radio talk show, procuring data bank and anti virus bought, land line installed, conducting radio talk shows and procuring data bank.</i>	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,251	3,188	4,950	1,113	663	2,413
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	4,251	3,188	4,950	1,113	663	2,413

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

10%District HeadquartersDistrict Headquarters

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Non Standard Outputs:

Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired. Procuring stationer ,toner and small office equipment, Facilitating travels to line ministries and other entities, procuring filing cabinet and shelves, services and repairing of computers.

Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired. Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.

Procurement done under information technology, Letters distributed and stationary proeced travel inland facilitated, Printing and other stationary procured, Procurin g ICT equipment, maintenance of generator and Anti virus

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	2,900	725	725	725	725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	2,900	725	725	725	725

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

Six, three, one, six, six and six sub projects funded in Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council are funded respectively. Fund the implementation of six, three, one,six,six and six sub projects in the sub counties of Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council respectively.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	674,435	0	145,362	529,073	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	0	0	674,435	0	145,362	529,073	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,071,228	803,421	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,071,228	803,421	0	0	0	0	0
<i>Wage Rec't:</i>	770,393	577,795	631,151	157,788	157,788	157,788	157,788
<i>Non Wage Rec't:</i>	1,018,538	763,901	2,551,673	298,783	1,127,564	826,956	298,371
<i>Domestic Dev't:</i>	1,071,228	803,421	71,048	17,762	17,762	17,762	17,762
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,860,159	2,145,117	3,253,872	474,332	1,303,114	1,002,506	473,921

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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
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2018-09-30Payment of salaries,transfer of funds to kibuku town council,submission of reports to line ministry,supervision of subcounties,procurement of book shelvespayment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared	2018-10-15payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared	2019-01-15payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared	2019-04-15payment of salaries, reports submitted to line ministries, procured book shelves, transactions carried out on different bank accounts and monthly reports prepared	2019-07-15payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	193,756	145,317	193,756	48,439	48,439	48,439	48,439
Non Wage Rec't:	61,927	46,445	55,632	13,908	13,908	13,908	13,908
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	255,682	191,762	249,388	62,347	62,347	62,347	62,347

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection			25000000carrying out of revenue mobilization in all subcounties, carrying out of backstops, facilitate filling of URA returns, preparing of reports for revenue mobilisationReport s produced,revenue mobilized,subcount ies backstopped,reven ue returns submitted	6250000Reports produced,revenue mobilized,subcount ies backstopped,reven ue returns submitted	6250000Reports produced,revenue mobilized,subcount ies backstopped,reven ue returns submitted	6250000Reports produced,revenue mobilized,subcount ies backstopped,reven ue returns submitted	6250000Reports produced,revenue mobilized,subcount ies backstopped,reven ue returns submitted
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,450	18,338	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,450	18,338	20,000	5,000	5,000	5,000	5,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	N/A
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Date of Approval of the Annual Workplan to the Council

2018-09-30
Preparation of budget copies, preparation of budget copies, submission of PBS reports to the ministry, preparation of budget conference towards the end of quarter two. Budget copies produced, PBS reports produced and submitted, budget conference conducted,

2018-10-15 Budget copies produced, PBS reports produced and submitted, budget

2019-01-15 Budget copies produced, PBS reports produced and submitted, budget

2019-04-15 Budget copies produced, PBS reports produced and submitted, budget

2019-07-15 Budget copies produced, PBS reports produced and submitted, budget

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,500	17,625	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	23,500	17,625	19,000	4,750	4,750	4,750	4,750

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	<i>sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.</i>	<i>Number of supervision report produced ,number of financial reports produced.Carrying out support supervision in lower local governments, preparation and submission of monthly financial reports.</i>	Number of supervision report produced ,number of financial reports produced.	Number of supervision report produced ,number of financial reports produced.	Number of supervision report produced ,number of financial reports produced.	Number of supervision report produced ,number of financial reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	12,000	3,000	3,000	3,000	3,000

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-06-30
coordination and preparation of financial statements
accounts,conducting mid term review of financial reports,production of monthly internal reports, mentoring of sub counties in book keeping Half year 9 month, draft and final financial statements
produced,reports prepared,number of reports
produced,mentorin g visits made.

2019-09-30Half year 9 month, draft and final financial statements
produced,reports prepared,number of reports
produced,mentorin g visits made.

2019-12-31Half year 9 month, draft and final financial statements
produced,reports prepared,number of reports
produced,mentorin g visits made.

2020-03-31Half year 9 month, draft and final financial statements
produced,reports prepared,number of reports
produced,mentorin g visits made.

2020-06-30Half year 9 month, draft and final financial statements
produced,reports prepared,number of reports
produced,mentorin g visits made.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,500	16,875	17,948	4,487	4,487	4,487	4,487
<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	22,500	16,875	17,948	4,487	4,487	4,487	4,487
<i>Wage Rec't:</i>	193,756	145,317	193,756	48,439	48,439	48,439	48,439
<i>Non Wage Rec't:</i>	152,377	114,282	124,580	31,145	31,145	31,145	31,145
<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	346,132	259,599	318,336	79,584	79,584	79,584	79,584

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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

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Non Standard Outputs:

District Council meetings conducted, computer supplies and IT procured, office stationery procured, Laptop procured, office furniture procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done. payment of staff salaries, conducting council meetings, procuring of office stationery, small office equipment, Laptop and office furniture, printing and binding of documents, preparation of reports and minutes, repairs and servicing of motor vehicles, paying for utility bills and procuring of news papers and periodicals.

District Council meetings conducted, office stationery procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done. District Council meetings conducted, office stationery procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done.

Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured. small office equipment procured. Fuel procured. conducting council meetings, facilitating district and DEC members travel, facilitating clerk to councils travel, procuring news papers and water in the district chairs office, procuring filling cabinet, maintaining of district chairpersons and district speakers vehicles, procuring meals and refreshments, procuring of stamp, small office equipment procured. Fuel procured

Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured. small office equipment procured. Fuel procured.

Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured. small office equipment procured. Fuel procured.

Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured. small office equipment procured. Fuel procured.

Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured. small office equipment procured. Fuel procured.

Wage Rec't:

214,971

161,228

214,971

53,743

53,743

53,743

53,743

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<i>Non Wage Rec't:</i>	117,513	79,953	257,942	61,869	61,562	61,869	72,642
<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	332,484	241,181	472,913	115,611	115,305	115,611	126,385

Output: 13 82 02LG procurement management services

Non Standard Outputs:	DCC meetings conducted, computer supplies and IT services procured, office stationery and small office equipment procured, travels to line ministries done and advertising and public relations paidconducting DCC meetings, procuring supplies and IT services, procuring office stationery and small equipment, travel to line ministries and paying for advertising and public relations.	<i>DCC meetings conducted, computer supplies, office stationery and equipment procured, travels to line ministries done and advertising and public relations paidDCC meetings conducted, computer supplies, office stationery and equipment procured, travels to line ministries done and advertising and public relations paid</i>	<i>DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.Conducti on of DCC meetings Advertising, travels to line ministries and procurement of stationery and It equipments</i>	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	12,758	15,000	6,697	2,650	3,003	2,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	12,758	15,000	6,697	2,650	3,003	2,650

Output: 13 82 03LG staff recruitment services

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made, statutory subscriptions made and advertising and public relations doneconducting DSC meetings, procuring of office stationery and small equipment, traveling to and consultation with line ministries, preparing and submitting the minutes and reports to line ministries, paying subscription fees and advertising,

DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made, statutory subscriptions made. DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made and statutory subscriptions made

District service commission meetings conducted, coordination stationery,photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.conducting meetings , procuring stationery, binding and photocopying, procuring meals and refreshments, conducting coordination and submitting reports to line ministries, paying allowances for members of the commission conducting advertising and public relations.

District service commission meetings conducted, coordination stationery,photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.

District service commission meetings conducted, coordination stationery,photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.

District service commission meetings conducted, coordination stationery,photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.

District service commission meetings conducted, coordination stationery,photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,876	13,955	25,392	6,156	5,040	8,556	5,640
<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	21,876	13,955	25,392	6,156	5,040	8,556	5,640

Output: 13 82 04LG Land management services

Vote:605 Kibuku District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			80Conducting MeetingsLand applications cleared at kibuku district headquarters	Land applications cleared at kibuku district headquarters	Land applications cleared at kibuku district headquarters	Land applications cleared at kibuku district headquarters	Land applications cleared at kibuku district headquarters	
No. of Land board meetings			4Conducting quarterly meetingsDistrict Land Board meetings conducted at the district headquarters	District Land Board meetings conducted at the district headquarters	District Land Board meetings conducted at the district headquarters	District Land Board meetings conducted at the district headquarters	District Land Board meetings conducted at the district headquarters	
Non Standard Outputs:			NilNil	Nil	Nil	Nil	Nil	
	office stationery procured and travels to line ministries doneprocuring of office stationery, printing and binding of documents and traveling to line ministries.	office stationery procured and travels to line ministries doneoffice stationery procured and travels to line ministries done						
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	7,903	5,042	7,137	1,784	1,784	2,755	813
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	7,903	5,042	7,137	1,784	1,784	2,755	813

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			12conducting of PAC meetings Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	4Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	4Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	4Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	4Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.
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Vote:605 Kibuku District

FY 2019/20

No. of LG PAC reports discussed by Council			12presenting and discussing of LG PAC reports Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	4Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	4Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	4Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	4Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports
Non Standard Outputs:	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.procuring computer supplies and IT services, procuring office stationery and small office equipment, printing and binding of documents and preparing and submitting of minutes and reports to line ministries.	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.compute r supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,001	9,569	13,549	3,387	3,387	3,387	3,387
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,001	9,569	13,549	3,387	3,387	3,387	3,387

Output: 13 82 07Standing Committees Services

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	Standing committees meetings conducted and meals and refreshments paid for.conducting standing committee meetings, providing of meals and refreshments	<i>Standing committees meetings conducted and meals and refreshments paid for.Standing committees meetings conducted and meals and refreshments paid for.</i>	<i>Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.conducting Standing committee meetings, procuring meals and refreshments</i>	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	17,664	26,750	6,688	6,688	6,688	6,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	17,664	26,750	6,688	6,688	6,688	6,688
<i>Wage Rec't:</i>	214,971	161,228	214,971	53,743	53,743	53,743	53,743
<i>Non Wage Rec't:</i>	206,292	138,941	345,770	86,580	81,111	86,258	91,820
<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	421,263	300,170	560,741	140,323	134,854	140,001	145,563

Vote:605 Kibuku 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:

Planning and staff meetings conducted,Vehicles repaired and maintained Workshops and training conducted,office equipment maintained Staff supervision and back stopping done Tours,field visits and agricultural shows attended Commodity value chains coordinated and platforms to bring the actors together promoted National level workshops and training courses attended Agricultural extension services supervised and monitored by District leaders Air time,stationery and welfare items procured	<i>Planning and staff meetings conducted,Vehicles repaired and maintained,Works hops and training conducted,office equipment maintained,Staff supervision and back stopping done Tours,field visits and agricultural shows attended,Commodity value chains coordinated and platforms to bring the actors together promoted,Commodity value chains coordinated and platforms to bring the actors together promotedPlanning and staff meetings conducted,Vehicles repaired and maintained,Works hops and training conducted,office equipment maintained,Staff</i>	<i>Technical back stopping, Enforcement conducted, study tour conducted, Consultation made, Meeting conducted, Data collected and analysed, Vehicle maintenance, Stationery procured Food and refreshments procured, Mobile internet procured agricultural supplies procured, Electricity and insurance bills paid, and bank charges paidTravels, Procurement of assorted items, meetings</i>
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Vote:605 Kibuku District

FY 2019/20

Consultative visits,disease surveillance,enforcement of agricultural laws and regulations conducted Farmer profiling,service provider accreditation, statistics and capacity building of farmer institutions done, farmer training and demonstration establishment done and communication information and knowledge management done.Conduct planning, staff meetings,workshops,training,supervision and monitoring,staff back stopping, consultative visits enforcement of agricultural laws,commodity value chains and platforms to bring actors together. Repair and maintain motor vehicles/cycles and office equipment, Attend agricultural,tours and field days Procure air time,stationery and welfare items. Carry out farmer profiling,service

*supervision and back stopping done
Tours,field visits and agricultural shows attended*



Vote:605 Kibuku District

FY 2019/20

			provider accreditation, capacity building of farmer institutions, conduct farmer training and demonstration establishment					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	280,717	210,538	175,243	32,277	80,415	31,275	31,275	
<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	280,717	210,538	175,243	32,277	80,415	31,275	31,275	

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

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>	109,570	82,324	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	109,570	82,324	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

Coordination visits to MAAIF,NARO and NAADS Secretariat conducted.	<i>Coordination visits to MAAIF,NARO and NAADS Secretariat attended.</i>	<i>Procurement of stationery, Coordinate with stakeholders that is MAAIF, NARO and Auditor General, Study tours conducted, Newspapers procured</i>
Stationery,desk top computer,printer,office furniture procured.	<i>Stationery,desk top computer,printer,office furniture procured.</i>	<i>pers procured</i>
OWC interventions monitored	<i>OWC interventions monitored</i>	<i>Stake holders monitoring</i>
Stakeholder monitoring carried out	<i>Stakeholder monitoring carried out</i>	<i>conducted, motor repaired and maintained,</i>
Extension staff supervised and monitored	<i>Extension staff supervised and monitored</i>	<i>Farmers and Staff taken to a study, Staff salaries paid,Bank charges paid</i>
Motor vehicle repaired and serviced	<i>Motor vehicle repaired and serviced</i>	<i>Bank charges paid visit to Jinja Agricultural show</i>
Agricultural shows and expos visited	<i>Agricultural shows and expos visited</i>	<i>Stake holders monitoring,procure newspapers, Motor vehicle repair and maintenance,pay staff salaries,pay bank charges</i>
Conduct Coordination visits to MAAIF,NARO and NAADS Secretariat	<i>Coordination visits to MAAIF,NARO and NAADS Secretariat attended,Stakeholder monitoring carried out,Motor vehicle repaired and serviced</i>	
Procure office stationery,desk top computer,printer and office furniture	<i>Monitor OWC interventions</i>	
Monitor OWC interventions	<i>Carry out stakeholder monitoring</i>	
Carry out stakeholder monitoring	<i>Monitor and supervise extension workers</i>	
Monitor and supervise extension workers	<i>Repair and service of motor vehicle</i>	
Repair and service of motor vehicle	<i>Visit agricultural shows and expos</i>	
Visit agricultural shows and expos		

Wage Rec't:	364,036	273,027	0	0	0	0	0
Non Wage Rec't:	68,862	60,157	0	0	0	0	0

Vote:605 Kibuku 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	432,898	333,185	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Workshops and seminars ,
Consultative visits to NALRRI, MAAIF, DDA, & UVB/A conducted.
Livestock vaccinated, animal products inspected for safety.
Office stationery,fuel,lubricants,oils units, medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized,a slaughter slab constructed, Motorcycles repaired and quarterly reports submitted
Conduct workshops and seminars, procure office stationery, attend consultative meetings with MAAIF, DDA,NALRRI & UVB/A.
Carry out vaccination of livestock & pets against epidermic diseases.

*Workshops and seminars conducted
Consultative visits to NALRRI, MAAIF, DDA conducted. Office stationery,fuel,lubricants,oilsprocured . animal products inspected for safety. Disease surveillance conducted Medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized. Motorcycles repaired and quarterly reports. slaughter slab constructed, Animal products inspected for safety Disease surveillance conducted*

Vote:605 Kibuku District

FY 2019/20

			Procure office stationery,fuel,lubricants,oils and medical and agricultural supplies						
			Repair and maintain two motorcycles, pay for power tarriffs, operate two animal check points, construct a slaughter slab and submit quarterly,						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	58,563	51,548	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	58,563	51,548	0	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	Farmers technically supported in fish farming Enforcement and surveillance on lake Lemwa done Motorcycle repaired and serviced Office stationery,solar and life jackets procured Fisheries equipment (GPS,tape measure,PH meter,oxygen meter and thermometer procured To provideTechnical support to fish farmers To provide enforcement on lake lamwa To repair a motorcycle To procure office stationary To procure fisheries equipments	<i>Farmers technically supported in fish farming Enforcement and surveillance on lake Lemwa done,Motorcycle repaired and serviced,Office stationery,solar and life jackets procured Enforcement and surveillance on lake Lemwa done,Motorcycle repaired and serviced,Office stationery,solar and life jackets procured<</i>	<i>Farmers technically supported on fish pond management coordination with stake holders carried outSensitize farmers on routine fishpond management submit quarterly reports to Ministry of Agriculture Animal Industry and Fisheries</i>	Farmers technically supported on fish pond management coordination with stake holders carried out	Farmers technically supported on fish pond management coordination with stake holders carried out	Farmers technically supported on fish pond management coordination with stake holders carried out	Farmers technically supported on fish pond management coordination with stake holders carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,068	35,268	4,113	1,516	666	666	1,266
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,068	35,268	4,113	1,516	666	666	1,266

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Farmers in the District trained in key food security	<i>Farmers in the District trained in key food security</i>	<i>Farmers trained on fruit production and strategic</i>
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Vote:605 Kibuku District

FY 2019/20

and strategic crops	<i>and strategic</i>	<i>crops,motorcycl</i>
Coordination	<i>crops,Coordination</i>	<i>maintained and</i>
meetings with	<i>n meetings with</i>	<i>repaired,consultati</i>
MAAIF attended	<i>MAAIF attended</i>	<i>ons with</i>
Monthly reports	<i>Monthly reports</i>	<i>MAAIF,NARO,NA</i>
submitted to	<i>submitted to</i>	<i>ADS and other</i>
MAAIF	<i>MAAIF,Agricultur</i>	<i>stakeholders</i>
Agricultural goods	<i>al goods</i>	<i>carried out and</i>
inspected/certified	<i>inspected/certified</i>	<i>stationery</i>
in the District	<i>in the District</i>	<i>procuredTrain</i>
Technical back	<i>Technical back</i>	<i>farmers on fruit</i>
stopping and	<i>stopping and</i>	<i>and strategic crop</i>
supervision of	<i>supervision of</i>	<i>production</i>
extension staff in	<i>extension staff in</i>	<i>Maintain and</i>
the sub counties	<i>the sub counties</i>	<i>repair</i>
done	<i>done</i>	<i>motorcycle,carry</i>
Motor vehicle/cycle	<i>Motor</i>	<i>our consultative</i>
repaired and	<i>vehicle/cycle</i>	<i>visits with</i>
maintained	<i>repaired and</i>	<i>MAAIF,NARO,NA</i>
Farmers in the	<i>maintained</i>	<i>ADS and other</i>
District engaged	<i>Motor</i>	<i>stakeholders and</i>
Agro input dealers	<i>vehicle/cycle</i>	<i>procure stationery</i>
certification	<i>repaired and</i>	
process initiated in	<i>maintained,Farme</i>	
the District	<i>rs in the District</i>	
National level	<i>trained in key food</i>	
training/workshops	<i>security and</i>	
attended	<i>strategic</i>	
Mango fruit fly	<i>crops,Coordination</i>	
traps procured	<i>meetings with</i>	
Lap top computer	<i>MAAIF</i>	
procured	<i>attended,Monthly</i>	
Mobile irrigation	<i>reports submitted</i>	
kit procured	<i>to</i>	
	<i>MAAIF,Agricultur</i>	
	<i>al goods</i>	
	<i>inspected/certified</i>	
	<i>in the District</i>	
Training of farmers		
in food security and		
strategic crops in		
the District		
Attend coordination		
meetings with		
MAAIF		
Submission of		
monthly reports to		
MAAIF		
Inspection/certificat		

Vote:605 Kibuku District

FY 2019/20

ion of agricultural
goods in the
District
Technical back
stopping and
supervision of
extension workers
in all sub counties
Repair and
maintenance of
motor vehicle/cycle
Engaging farmers
in the District
Initiating
certification
process of agro in
put dealers in the
District
Attending national
level
training/workshops
Procurement of
Mango fruit fly
traps
Procurement of a
lap top computer
Procurement of
mobile irrigation kit

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	64,312	56,608	6,727	713	5,279	0	735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,312	56,608	6,727	713	5,279	0	735

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

No. of tsetse traps deployed and maintained 0N/AN/A

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

Tsetse fly traps re imprgnated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives. Maintain one motoreyle. Sensitize and train farmers on bee keeping. Procure glossineax. Procure office stationary. Carry out tsetse fly surveillance in kituti, goli goli and tirinyi sub counties. carry out technical support to bee farmersTo train and sensitize 100 farmers on bee keeping. To procure tsetse fly traps, glossineax,langstrot h bee hives, two honey presses, a laptop and office stationary. To carry out tsetse fly surveillance. To provide technical support to bee farmers. To carry out re imprignation and redeployment of tsetse fly traps. To repair and maintain one motoreyle

Tsetse fly traps re imprgnated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives. Maintain one motoreyle. Sensitize and train farmers on bee keeping,carry out technical support to bee farmersTsetse fly traps re imprgnated and re-deployed in kabweri, lwatama and kadama sub counties. Maintain one motoreyle. Sensitize and train farmers on bee keepingProcure tsetse fly traps, a laptop, two honey presses langstroth bee hives.

Farmers trained on beekeeping,motorc ycle repaired and maintainedTrain farmers on apiary management, Honey harvesting and processing Train beekeepers on wax extraction Repair and maintain motoreyle

Farmers trained on beekeeping

Nil

Nil

nil

Wage Rec't:

0

0

0

0

0

0

0

Vote:605 Kibuku District

FY 2019/20

<i>Non Wage Rec't:</i>	34,743	30,582	3,517	452	3,065	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	34,743	30,582	3,517	452	3,065	0	0

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Consultations with MAAIF, NALRI & NAGRIC conducted, Livestock and poultry vaccinated against epidemic diseases, cold chain for vaccine storage maintained and Artificial insemination services supported. Conduct consultative visits to MAAIF, NALIRI and NAGRIC, Vaccinate Livestock and poultry against epidemic diseases, procure liquid nitrogen and offer support to Artificial insemination services in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,101	1,562	1,163	2,213	1,163
<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	6,101	1,562	1,163	2,213	1,163

Output: 01 82 12District Production Management Services

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

Salaries for extension workers paid, coordination visits carried out, motor vehicle repaid and maintained, news papers procured, stationery procured, toner procured pay salary for extension workers, repair and maintain motor vehicle, procure toner and stationery, carry out coordination visits

<i>Wage Rec't:</i>	0	0	364,036	182,018	0	182,018	0
<i>Non Wage Rec't:</i>	0	0	7,100	1,762	1,780	1,762	1,795
<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	371,137	183,780	1,780	183,780	1,795

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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>	36,263	27,246	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,263	27,246	0	0	0	0	0

Vote:605 Kibuku District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Boat, Boat engine, Irrigation kits and Honey processing equipment procured</i>	<i>Boat, Boat engine, Irrigation kits procured</i>	<i>Honey processing equipment procured</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	79,005	1,250	11,250	59,255	7,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	79,005	1,250	11,250	59,255	7,250

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:			<i>Construction of plant clinic completed, Retention of plant clinic phase one paid</i>	<i>Construction of plant clinic completed, Retention of plant clinic phase one paid</i>	<i>Construction of plant clinic completed,</i>	<i>Nil</i>	<i>Nil</i>
	Plant clinic established.						
	Establishment of plant clinic						
<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	70,000	70,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,000	70,000	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:605 Kibuku District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in

0not planned
for inadequate
funds

Non Standard Outputs:

Trade sensitization
meetings
conducted. Conducti
ng of 1 Trade
sensitization
meetings for 100
participants.

**Trade sensitization
meetings
conducted. Trade
sensitization
meetings
conducted.**

**Cooperatives
Supervised annual
general meetings
attended**

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,596	2,285	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 Key Output	2,596	2,285	0	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

No. of market information reports
desseminated

2collect data on
market
information planne
d to compile 2
market information
reports

Non Standard Outputs:

Reports submitted
to Ministry of
Trade, Industry and
Cooperatives. Subm
ission of reports

**Reports submitted
to Ministry of
Trade, Industry
and
Cooperatives. Repo
rts submitted to
Ministry of Trade,
Industry and
Cooperatives.**

**Reports taken to
the ministry of
trade industry and
cooperatives
Traveling to the
Ministry of of trade
industry and
cooperatives .**

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	880	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 Key Output	1,000	880	0	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Vote:605 Kibuku District

FY 2019/20

No. of cooperative groups mobilised for registration				<i>8Registering of cooperative groups in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.</i>	2Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	2Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	2Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	2Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.
No. of cooperatives assisted in registration				<i>4Meeting with stakeholders in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.</i>	1cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	1cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	1cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	1cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.
Non Standard Outputs:	NilNil	N/AN/A		<i>Farmer meeting attended attending farmer meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,760	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	2,000	1,760	0	0	0	0	0	0

Vote:605 Kibuku District

FY 2019/20

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Number of hotel owners identified and guided on adoption of National Standards Identification and Guiding the Hotel Owners on Adoption of National Standard in the Hotel Service In.	Number of hotel owners identified and guided on adoption of National Standards Number of hotel owners identified and guided on adoption of National Standards	Data on tourism facilities compiled To profile data on tourism facilities					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	880	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	1,000	880	0	0	0	0	0	0

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:	Value addition facilities identified and advised on best practices Enumeration of value addition facilities in the District	Value addition facilities identified and advised on best practices Value addition facilities identified and advised on best practices						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,760	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	2,000	1,760	0	0	0	0	0	0

Output: 01 83 08 Sector Management and Monitoring

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:		Quarterly reports submitted to line Ministries Consultations made New cooperatives submitted for registration Returns for cooperatives submitted Travelling to the line ministry to submit quarterly reports To make consultations To submit new cooperatives for registration To submit returns for cooperatives	<i>Quarterly reports submitted to line Ministries; Consultations made ; New cooperatives submitted for registration Returns for cooperatives submitted Quarterly reports submitted to line Ministries; Consultations made ; New cooperatives submitted for registration Returns for cooperatives submitted</i>	<i>4 reports submitted stationery boughtsubmitting reports to the ministry statinery acquired News paper procured</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,641	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	3,000	2,641	0	0	0	0	0	0	0
Wage Rec't:	364,036	273,027	364,036	182,018	0	182,018	0	0	0
Non Wage Rec't:	558,861	454,909	202,802	38,283	92,368	35,916	36,234	0	0
Domestic Dev't:	145,833	109,570	149,005	71,250	11,250	59,255	7,250	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For WorkPlan	1,068,731	837,506	715,843	291,551	103,618	277,189	43,484	0	0

Vote:605 Kibuku 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

Vote:605 Kibuku District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Communities mobilised to prevent diseases and uptake services Immunization services scaled up Family planning and safe motherhood scaled up Radio talk shows, spots and DJ mentions aired family planning outreaches family planning community dialogues MPDSR meetings commemoration of safe motherhood and world contraceptive day immunization outreaches in schools and communities	<i>Communities mobilised to prevent diseases and uptake services Immunization services scaled Communities mobilised to prevent diseases and uptake services Immunization services scaled</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 08 81 06District healthcare management services

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

General staff salaries paid and Data collection and analysis conducted.	<i>General staff salaries paid and Data collection and analysis conducted</i>	<i>Hold quarterly technical review meeetings, National consultation and report submission, Advocacy for District Sanitation Forum, Scale up CLTS, use of media and national days, capacity building, enabling environment (support bye laws/ordinance formulation and enforce laws for improved sanitation) and cordination and supervision. Hold quarterly technical review meeetings, National consultation and report submission, Advocacy for District Sanitation Forum, Scale up CLTS, use of media and national days, capacity building, enabling environment (support bye laws/ordinance formulation and enforce laws for improved sanitation) and cordination and supervision.</i>
Payment of Staff salaries and Carrying out Data collection and analysis.	<i>General staff salaries paid and Data collection and analysis conducted</i>	

Wage Rec't:	2,163,675	1,622,756	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

Vote:605 Kibuku District

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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	2,164,675	1,623,506	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	85%maintainance and recruitment on replacement basisall health centres	85% staff in facilities as compared to norms	85% staff in facilities as compared to norms	85% staff in facilities as compared to norms	85% staff in facilities as compared to norms
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Re training of existing VHTs in all villages Existing VHTs in all villages re trained	Existing VHTs in all villages re trained	Existing VHTs in all villages re trained	Existing VHTs in all villages re trained	Existing VHTs in all villages re trained
No and proportion of deliveries conducted in the Govt. health facilities	11669Admission and management of 11669 mothers in labor under trained health workers 11669 mothers admitted and managed in labour under trained health workers	2917 mothers admitted and managed in labour under trained health workers	2917 mothers admitted and managed in labour under trained health workers	2917 mothers admitted and managed in labour under trained health workers	2917 mothers admitted and managed in labour under trained health workers

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No of children immunized with Pentavalent vaccine	1034610346 <i>children to be immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches</i>	2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
No of trained health related training sessions held.	30 <i>mentorship and coaching on monthly basis all health centres</i>	9Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	9Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	6Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	6Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners
Number of inpatients that visited the Govt. health facilities.	1423214232 <i>reception, admission and management of in patients at various health facilities in the district</i>	3558 in patients received, admitted and managed at various health facilities in the district	3558 in patients received, admitted and managed at various health facilities in the district	3558 in patients received, admitted and managed at various health facilities in the district	3558 in patients received, admitted and managed at various health facilities in the district

Vote:605 Kibuku District

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Number of outpatients that visited the Govt. health facilities.			240600240600 reception, registrtion and management of out patients at various health facilities in the district240600 out patients received, registered and managed at various health facilities in the district	60150 out patients received, registered and managed at various health facilities in the district	60150 out patients received, registered and managed at various health facilities in the district	60150 out patients received, registered and managed at various health facilities in the district	60150 out patients received, registered and managed at various health facilities in the district
Number of trained health workers in health centers			190maintainance of health workers in the district and recruitment of health workers on replacement basisAll Health centres	186Staff in all health centres	186Staff in all health centres	186Staff in all health centres	186Staff in all health centres
Non Standard Outputs:	Health workers paid. Improved coverage and quality of health services, reduced occurence of diseasesPayment of wages for health workers, timely management of patients, health promotion and prevention of siseases.	Improved coverage and quality of health services and reduced occurrence of diseasesImproved coverage and quality of health services and reduced occurrence of diseases	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	112,236	84,177	173,587	43,397	43,397	43,397	43,397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,236	84,177	173,587	43,397	43,397	43,397	43,397

Vote:605 Kibuku District

FY 2019/20

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

No of new standard pit latrines constructed in a village			0N/AN/A	N/A	N/A	N/A	N/A
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs. Carrying out Advocacy meetings and scale up CTLS, capacity building and coordination of sanitation and hygiene activities. Pit latrine construction at Nalubembe and Buseta HCs.	<i>Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.</i>	<i>Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III. Construction of two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III; payment of retention for pit latrine constructed at Buseta HC III.</i>	Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	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>	98,651	81,817	40,700	14,700	13,000	13,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,651	81,817	40,700	14,700	13,000	13,000	0

Class Of OutPut: Capital Purchases

Vote:605 Kibuku District

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	<i>NILMonitoring, supervisin and appraisal of construction works at Nalubembe Health Centre</i>						
	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre							
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:	21,000	14,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,000	14,000	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

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

Vote:605 Kibuku District

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Non Standard Outputs:

A morgue at Kibuku HCIV constructed, a washing slab for patients at Kibuku HCIV constructed and retention for placenta pit constructions at Kirika HCIII, Bulangira HCIII and Buseta HCII paid. Construction of a morgue at Kibuku HCIV, construction of a washing slab for patients at Kibuku HCIV and payment of retention for placenta pit constructions at Kirika HCIII, Bulangira HCIII and Buseta HCIII.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,300	7,800	6,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,300	7,800	6,500	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Staff Houses
Construction done at Nalubembe Health Centre
Staff Houses
Construction at Nalubembe Health Centre

NILStaff Houses Construction done at Nalubembe Health Centre

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

Vote:605 Kibuku District

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<i>Domestic Dev't:</i>	95,000	93,787	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,000	93,787	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Construction of a maternity ward at Kabweri HCII for upgrading to HC IIIA maternity ward constructed at Kabweri HCII</i>	A maternity ward constructed at Kabweri HCII	A maternity ward constructed at Kabweri HCII	A maternity ward constructed at Kabweri HCII	A maternity ward constructed at Kabweri HCII
No of maternity wards rehabilitated			<i>1Partial completion of a maternity ward at Kasasira HCIII. Martenity ward at Kasasira HCIII partially completed</i>	Martenity ward at Kasasira HCIII partially completed	Martenity ward at Kasasira HCIII partially completed	Martenity ward at Kasasira HCIII partially completed	N/A
Non Standard Outputs:	Maternity Ward Construction done at Nalubembe HC III	<i>NILMaternity Ward Construction done at Nalubembe HC III</i>	<i>Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out.Minor repairs of maternity ward at Nabuli HCIII, monitoring and supervision of capital works at Kabweri HCII upgrading and investment servicing cost activities.</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

Vote:605 Kibuku District

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<i>Domestic Dev't:</i>	170,000	167,829	694,411	227,005	227,005	224,150	16,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,000	167,829	694,411	227,005	227,005	224,150	16,250

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	0N/AN/A	N/A	N/A	N/A	N/A
No of OPD and other wards rehabilitated	3Repair and Renovation of 3 OPD wards at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	N/A

Vote:605 Kibuku District

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Non Standard Outputs:	6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika and a general ward at Nalubembe constructed. Construction of 6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika. Construction of a general ward at Nalubembe.	<i>NIL6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika and a general ward at Nalubembe constructed.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	195,000	184,579	50,000	19,500	19,500	11,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	195,000	184,579	50,000	19,500	19,500	11,000	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	59,195	58,439	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,195	58,439	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:	Conducting of radio talk shows, procurement of a laptop, stationery,	<i>Conducting of radio talk shows, procurement of stationery, and</i>	<i>All health staff paid salaries. Consultations with line ministries and</i>	All health staff paid salaries. Consultations with line ministries &	All health staff paid salaries. Consultations with line ministries &	All health staff paid salaries. Consultations with line ministries &	All health staff paid salaries. Consultations with line ministries &
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and office equipment, bank charges, telecommunications , electricity bills, maintenance of vehicle, travel abroad and facilitation for DHT meetings	<i>office equipment, bank charges, telecommunication s, electricity bills, maintenance of vehicle and facilitation for DHT meetings</i>	<i>agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery and binding services. Integrated child days out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted and Support supervision done.Payment of salaries to all health staff. Consultations with line ministries and agencies, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing,</i>	agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted.	agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.	agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.	agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.
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			<i>stationery and binding services. Conducting Integrated child days out reaches, Measles Rubella Camapaign, District coordination meetings on strengthening Immunization and Support supervision.</i>					
Wage Rec't:	0	0	2,295,304	573,826	573,826	573,826	573,826	573,826
Non Wage Rec't:	15,017	11,263	38,031	9,508	9,508	9,508	9,508	9,508
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	400,000	205,000	65,000	65,000	65,000	65,000
Total For KeyOutput	15,017	11,263	2,733,335	788,334	648,334	648,334	648,334	648,334

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	DHT and political Monitoring and supervision of health facilities and activities.DHT and political Monitoring and supervision of health facilities and activities.	DHT and political Monitoring and supervision of health facilities and activities.DHT and political Monitoring and supervision of health facilities and activities.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,042	9,782	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	13,042	9,782	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:

	UNPF and UNICEF funds for activities to be communicated	UNPF and UNICEF funds for activities to be communicated	<i>UNPF and UNICEF funds for activities to be communicated</i>	<i>Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consulta tions with line ministries and agencies and submission of progressive reports to line Ministries. Trainings, conduction of triggering visits, advocacy meetings, verification of communities, technical monitoring and support supervision, radio talk shows, conducting data quality audits and office operations under USF. Consultations with line ministries and agencies and submission of progressive reports to line Ministries.</i>	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consulta tions with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consulta tions with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consulta tions with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consulta tions with line ministries and agencies and submission of progressive reports to line Ministries.
<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	72,527	18,132	18,132	18,132	18,132	18,132
<i>External Financing:</i>	87,564	65,673	0	0	0	0	0	0

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Total For KeyOutput	87,564	65,673	72,527	18,132	18,132	18,132	18,132
<i>Wage Rec't:</i>	2,163,675	1,622,756	2,295,304	573,826	573,826	573,826	573,826
<i>Non Wage Rec't:</i>	142,295	106,721	211,617	52,904	52,904	52,904	52,904
<i>Domestic Dev't:</i>	638,847	600,451	871,937	287,137	284,137	266,282	34,382
<i>External Financing:</i>	87,564	65,673	400,000	205,000	65,000	65,000	65,000
Total For WorkPlan	3,032,381	2,395,602	3,778,859	1,118,867	975,867	958,012	726,112

Vote:605 Kibuku 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

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	5,973,839	4,480,379	5,973,839	1,455,707	1,455,707	1,455,707	1,606,718
<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	5,973,839	4,480,379	5,973,839	1,455,707	1,455,707	1,455,707	1,606,718

Class Of OutPut: Lower Local Services

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

Vote:605 Kibuku District

FY 2019/20

No. of Students passing in grade one

600All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo,

Onil

Onil

600In all primary schools in the district Onil

Vote:605 Kibuku District

FY 2019/20

No. of pupils enrolled in UPE

77995All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo,

77995In the 45 primary schools in the district

77995In the 45 primary schools in the district

77995In the 45 primary schools in the district

77995In the 45 primary schools in the district

Vote:605 Kibuku District

FY 2019/20

No. of pupils sitting PLE

3000All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo,

0nil

3000In all primary schools 0nil

0nil

Vote:605 Kibuku District

FY 2019/20

No. of qualified primary teachers	<i>998All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo,</i>	998All Primary schools	998All Primary schools	998All Primary schools	998All Primary schools
No. of student drop-outs	<i>500In schoolsIn schools</i>	100In the 45 primary schools in the district	150In the 45 primary schools in the district	100In the 45 primary schools in the district	150In the 45 primary schools in the district

Vote:605 Kibuku District

FY 2019/20

No. of teachers paid salaries			998 Paying salaries of all primary schools teachers in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, All primary schools paid in the district (Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo,	998All Primary school teachers paid salaries	998All Primary school teachers paid salaries	998All Primary school teachers paid salaries	998All Primary school teachers paid salaries
Non Standard Outputs:	N/AN/A	<i>nilnil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	476,325	357,871	766,458	254,296	3,572	254,296	254,296
<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	476,325	357,871	766,458	254,296	3,572	254,296	254,296

Class Of OutPut: Capital Purchases

Vote:605 Kibuku District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,417	66,433	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,417	66,433	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Construction of a 2 classroom block at Pulaka Primary School2 classroom block at Pulaka Primary School		0nil	0nil	22 classroom block constructed at Pulaka Primary School	0nil
No. of classrooms rehabilitated in UPE	0N/AN/A		0N/A	0N/A	0N/A	0N/A

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:		<i>NilNil</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A	
	Bills of quantities, designs and plans for development activities 2018/2019 developed, environmental impact assessment and supervision of development projects conducted.							
	Developing bills of quantities, designs and plans for development activities 2018/2019, environmental impact assessment and supervision of development projects.							
<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>	50,055	37,541	234,405	66,405	56,000	56,000	56,000	56,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,055	37,541	234,405	66,405	56,000	56,000	56,000	56,000

10Retention of
stance pitlatrine
construction at
Katyaime p/s

N/A

N/A N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 90,000

External Financing: 0

Total For KeyOutput	90,000
----------------------------	---------------

0

0 0

$$0 \qquad \qquad \qquad 0$$
$$0 \qquad \qquad \qquad 0$$

0

$$0 \qquad \qquad \qquad 0$$
$$0 \qquad \qquad \qquad 0$$

5,313

9 0

0 1,794

0

$$0 \qquad \qquad \qquad 0$$
$$0 \qquad \qquad \qquad 0$$

5,313

9 0

0 1,794

Output: 07 81 82Teacher house construction and rehabilitation

Vote:605 Kibuku District

FY 2019/20

No. of teacher houses constructed				2Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.	1Retention for construction of Staff house at Mikombe at p/s			1Retention for construction of Kitchen at Bugwere p/s
No. of teacher houses rehabilitated				0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	NilNil		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		0	0	0	0	0
Domestic Dev't:	321,000	294,474		13,971	9,500	0	0	4,471
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	321,000	294,474		13,971	9,500	0	0	4,471

Vote:605 Kibuku District

FY 2019/20

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		Two hundred seventy eight 3 seater desks at Kobolwa (36), Kataka(41), Dodoi (36), Moru(40), Goli Goli(36), Pulaka(36), Nabiswa(36) and Buseta(17) primary schools procurement. Procurement of two hundred seventy eight 3 seater desks at Kobolwa (36), Kataka(41), Dodoi (36), Moru(40), Goli Goli(36), Pulaka(36), Nabiswa(36) and Buseta(17) primary schools.	<i>36 desks procured for kobolwa Primary school</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>	33,360	28,816	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	33,360	28,816	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:605 Kibuku District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Salary paid to all secondary schools	Salary paid to all secondary schools teachers	Salary paid to all secondary schools teachers	Salary paid to all secondary schools teachers	Salary paid to all secondary schools teachers
			Salary paid to all secondary schools				
Wage Rec't:	998,942	749,203	1,306,452	522,581	261,290	261,290	261,290
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	998,942	749,203	1,306,452	522,581	261,290	261,290	261,290

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	8812Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ssBuseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	8812Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	8812	8812Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	8812Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	8812Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss
No. of students passing O level	3450All schools in the DistrictAll schools in the District	3450All schools in the District	3450	3450All schools in the District	3450All schools in the District	3450All schools in the District

Vote:605 Kibuku District

FY 2019/20

No. of students sitting O level			<i>3500All schools in the DistrictAll schools in the District</i>	3500All schools in the District	3500All schools in the District	3500All schools in the District	3500All schools in the District
No. of teaching and non teaching staff paid			<i>100Teaching and non teaching staff paidTeaching and non teaching staff paid</i>	100Teaching and non teaching staff paid	100Teaching and non teaching staff paid	100Teaching and non teaching staff paid	100Teaching and non teaching staff paid
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,288,583	968,134	719,817	239,939	0	239,939	239,939
<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	1,288,583	968,134	719,817	239,939	0	239,939	239,939

Class Of OutPut: Capital Purchases

Vote:605 Kibuku District

FY 2019/20

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Monitoring,supervisin,Envirinmental impact assessment,Buildin g designs,drawings and BOQS of seed schools -Kasasira and kabweri.Monitorin g,supervisin,Envirinmental impact assessment,Buildin g designs,ddrawings and BOQS of seed schools Kasasira and kabweri..</i>	Monitoring,supervisin,Envirinmental impact assessment,Buildin g designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisin,Envirinmental impact assessment,Buildin g designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisin,Envirinmental impact assessment,Buildin g designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisin,Envirinmental impact assessment,Buildin g designs,drawings and BOQS of seed schools -Kasasira and kabweri.
<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	103,451	30,000	5,000	36,726	31,726
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,451	30,000	5,000	36,726	31,726

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	A laboratory block at Nabiswa SS completed, a 2 classroom block, office, 5 stance pit latrine and office furniture constructed at Nandere SS, staff house 4 in 1, kitchen and pit latrine constructed at Kagumu SS and 136 3 seater desks at Kibuku SS and Nandere SS procured. Completion of a laboratory block at Nabiswa SS, construction of a 2 classroom block , office, 5 stance pit latrine and office furniture at Nandere SS, construction of staff house 4 in 1, kitchen and pit latrine at Kagumu SS and procurement of 136 3 seater desks at Kibuku SS and Nandere SS.	<i>procurement of service providers conducted.procurement of service providers conducted.</i>	<i>Construction of Kabweri and Kasasira seed secondary schoolsConstruction of Kabweri and Kasasira seed secondary schools</i>	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools
<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>	218,072	200,051	1,965,571	1,228,482	245,696	245,696	245,696
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	218,072	200,051	1,965,571	1,228,482	245,696	245,696	245,696

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:605 Kibuku District

FY 2019/20

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

Non Standard Outputs:

P.L.E and schools inspected, supervised and monitored, electricity bills and bank charges paid, stationery, cleaning materials, fuel, laptop procured, vehicles and motorcycles maintained, meetings held, coordination, subscriptions, data collection, co curricular activities and trainings done.

Inspection, Supervision and Monitoring of P.L.E and all schools, payment of electricity bills and bank charges, procurement of office stationery, cleaning materials, fuel and laptop, maintenance of vehicles and motorcycles, holding meetings, coordination to line ministries,

Schools inspected , supervised and monitored, Electricity bills and bank charges paid. Vehicle and Motorcycle maintained, coordination and trainings done.PLE conducted, Schools inspected , supervised and monitored, Electricity bills and bank charges paid, stationery and cleaning materials paid, coordination and co curricular activities done

Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019. Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019. Payment of salaries to District Education staff and other administrative costs ie travels,office stationery,office cleaning materials,electricity bills,bank charges,purchase of Laptop etccvConstruction of classroom block,Administration block and pitlatrines at Kasasira ss and payment of retention for works at Kabweri ss.

Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.

Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.

Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.

Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.

Vote:605 Kibuku District

FY 2019/20

			subscriptions to associations, data collection, carrying out co curricular activities and conducting training.					

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.Train ing of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial managemen	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	50,000	12,500	12,500

Vote:605 Kibuku 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	0	0	50,000	12,500	12,500	12,500	12,500

Output: 07 84 05Education Management Services

Non Standard Outputs:

<i>Purchase of office stationery,Fuel, Electricity bills, Headtechers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monito ring of schools, data collectin, rehabilitatin of claass room block at Bumiza p/s.Purchase of office stationery,Fuel, Electricity bills, Headtechers meetings, office</i>	Purchase of office stationery, Electricity bills, Headtechers meetings,computer repairs , Maintenance of motor vehicles,, consultation and cordination with line ministries , supervision,monito ring of schools, data collectin,	N/A	Purchase of office stationery,Fuel, Electricity bills, Headtechers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and	stationery,Fuel, Electricity bills office cleaning materials Co curricular activities, ,computer repairs and consumables, Repair and Maintenance of motor vehicles, consultation
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Vote:605 Kibuku District

FY 2019/20

			<i>cleaning materials Co curricular activities, UNATU celebration,comput er repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monito ring of schools, data collectin.rehabilitat in of claass room block at Bumiza p/s.</i>				
<i>Wage Rec't:</i>	0	0	45,898	11,475	11,475	11,475	11,475
<i>Non Wage Rec't:</i>	0	0	161,703	30,100	70,403	30,100	31,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	207,601	41,575	81,878	41,575	42,575
<i>Wage Rec't:</i>	7,018,678	5,264,006	7,326,189	1,989,762	1,728,472	1,728,472	1,879,483
<i>Non Wage Rec't:</i>	1,906,433	1,434,725	1,757,279	548,635	110,376	548,635	549,635
<i>Domestic Dev't:</i>	784,904	709,877	2,322,711	1,337,906	306,696	338,422	339,687
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,710,015	7,408,609	11,406,179	3,876,303	2,145,544	2,615,528	2,768,805

Vote:605 Kibuku 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:	District feeder roads Maintained.Mechanised routine road maintenance on District feeder roads.	<i>District feeder roads Maintained.District feeder roads Maintained.</i>					
<i>Wage Rec't:</i>	37,227	27,920	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,030	14,870	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	56,257	42,790	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Road equipment unit Repaired and Maintained.Repairing of Vehicles, Machinery and Motor cycles.	<i>Road equipment unit Repaired and Maintained.Road equipment unit Repaired and Maintained.</i>	<i>District roads unit repaired and servicedServicing and repairing of District roads unit.</i>	District roads unit repaired and Serviced	District roads unit repaired and Serviced	District roads unit repaired and Serviced	District roads unit repaired and Serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,628	58,315	46,558	11,640	11,640	11,640	11,640
<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	74,628	58,315	46,558	11,640	11,640	11,640	11,640

Vote:605 Kibuku District

FY 2019/20

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Wages paid, stationery and toner procured, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Subscriptions paid, Water dispenser, Refreshments and meals for departmental meetings procured, Fuel for travel inland and due travel allowances paid (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Trainings, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and bank charges paid. Paying of wages, procurement of stationery and toner, Procurement of office cleaning materials, Payment of electricity bills, Attending Continuous Professional Courses/Training

Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.

Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.

Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.

Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.

Vote:605 Kibuku District

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and payment of Subscriptions, Procurement of Water dispenser, refreshments and meals for departmental meetings, Procurement of fuel for inland travels and payment of due travel allowances (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Training, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and payment of bank charges.

<i>Wage Rec't:</i>	0	0	108,273	27,068	27,068	27,068	27,068
<i>Non Wage Rec't:</i>	0	0	16,625	3,856	3,856	3,856	5,056
<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	124,898	30,924	30,924	30,924	32,124

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			40Reopening/reshaping, drainage improvement works, spot graveling of Community Access Roads in the districtCommunity Access Roads maintained throughout the district.	40Community Access Roads maintained throughout the district.	N/A	N/A		
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	119,147	93,103	77,835	0	77,835	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	119,147	93,103	77,835	0	77,835	0	0	0

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Urban Roads MaintainedMaintaining Urban Roads							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	258,264	201,810	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	258,264	201,810	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	0							
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Vote:605 Kibuku District

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Length in Km of Urban unpaved roads
routinely maintained

**60.5Transferring
funds to Town
Council and
routine manual
and mechanized
maintenance of
urban Unpaved
roads Funds
transferred to
Town Council,
Urban unpaved
roads routinely
maintained**

60.5Funds
transferred to
Town Council,
Urban unpaved
roads routinely
maintained

60.5Funds
transferred to
Town Council,
Urban unpaved
roads routinely
maintained

60.5Funds
transferred to
Town Council,
Urban unpaved
roads routinely
maintained

60.5Funds
transferred to
Town Council,
Urban unpaved
roads routinely
maintained

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100,340	25,085	25,085	25,085	25,085
<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	100,340	25,085	25,085	25,085	25,085

Vote:605 Kibuku District

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Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

85 Routine manual maintainace, Mechanised Maintenance and installation of culverts, Stone pitching and conducting ADRICS Kibuku- Saala - Kirika, Tirinyi - Bumiza - Bulangira, Kadama - Kibuku - Buseta, Kadama - Dodoi - Kagumu, Kataka - Katiryo - Nangolo, Buseta - Kasasira - Kapyani roads maintained and installation of culverts done, Stone pitching done and ADRICS Conducted.

Non Standard Outputs:	N/A/N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	403,864	315,583	261,831	65,458	65,458	65,458	65,458	65,458
Domestic Dev't:	0	0	40,000	10,000	10,000	20,000	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	403,864	315,583	301,831	75,458	75,458	85,458	65,458	65,458

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:605 Kibuku District

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Total For KeyOutput	40,000	30,000	0	0	0	0	0
<i>Wage Rec't:</i>	37,227	27,920	108,273	27,068	27,068	27,068	27,068
<i>Non Wage Rec't:</i>	874,934	683,681	503,189	106,039	183,873	106,039	107,239
<i>Domestic Dev't:</i>	40,000	30,000	40,000	10,000	10,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	952,161	741,601	651,462	143,107	220,942	153,107	134,307

Vote:605 Kibuku 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Reports submitted, Consultancy with Ministry doneSubmitting quarterly reports, Traveling to the ministry to consult.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,640	1,980	24,843	13,828	2,561	2,561	5,893
<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	2,640	1,980	24,843	13,828	2,561	2,561	5,893

Output: 09 81 02Supervision, monitoring and coordination

Vote:605 Kibuku District

FY 2019/20

No. of supervision visits during and after construction		21Supervision and monitoring of new boreholes and old boreholes due for payment of retention in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoliFunctiona l boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli		22Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli			
No. of water points tested for quality		N/AN/A					
Non Standard Outputs:		N/AN/A					
	Protection of Spring Spring Protection						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	3,000	0	2,592	0	408
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	3,000	0	2,592	0	408

Vote:605 Kibuku District

FY 2019/20

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

Non Standard Outputs:	Vehicle serviced, Office Utilities procured and Bank Charges paidVehicle servicing, Office Utilities procurement and Bank Charges paying							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,241	7,681	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	10,241	7,681	0	0	0	0	0	0

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	1Planning and advocacy meetingTraining of Water User Committee	1Advocay meetings at the district level
No. of Water User Committee members trained	21Training of Water User CommitteeTrained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. .	21Trained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. .

Vote:605 Kibuku District

FY 2019/20

No. of water user committees formed.		21Sensitization and formation of water user committees of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli.Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli		21Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli			
Non Standard Outputs:		Extension workers meeting conducted and DWSSCC meeting also conductedDiscussion of water Sitan in the District		Regular data collected to update MIS registerReformation and reactivation of water user committees Regular data collection Post construction support			
				<div>Regular data collected to update MIS register</div><div> </div><div>Reformation and reactivation of water user committees </div>			
				<div>Regular data collected to update MIS register</div><div> </div><div>Reformation and reactivation of water user committees </div>			
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		18,969	14,227	9,023	9,023	0	0
Domestic Dev't:		0	0	1,960	1,960	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		18,969	14,227	10,983	10,983	0	0

Class Of OutPut: Capital Purchases

Vote:605 Kibuku District

FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

**1Construction of a
05 stance Public
Latrine (Lined) in
Kajoko RGC05
stance Public
Latrine (Lined) in
Kajoko RGC**

105 stance Public
Latrine (Lined) in
Kajoko RGC

Non Standard Outputs:

**Improved
sanitation and
reduced open
defecation at
kajoko
RGCConstruction
of public toilet**

Improved sanitation and reduced open defecation at kajoko RGC

Improved
sanitation and
reduced open
defecation at
kajoko RGC

Improved
sanitation and
reduced open
defecation at
kajoko RGC

Improved
sanitation and
reduced open
defecation at
kajoko RGC

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	0	0	19,800	0	0	19,800	0
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<i>External Financing:</i>	0	0	0	0	0	0
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Total For KeyOutput	0	0	19,800	0	0	19,800	0
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Output: 09 81 83Borehole drilling and rehabilitation

Vote:605 Kibuku District

FY 2019/20

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

21Drilling of boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and NandereIncreased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere

0Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere

21Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere

Vote:605 Kibuku District

FY 2019/20

No. of deep boreholes rehabilitated

19Repair of deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

0Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

19Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:		N/AN/A					
			<i>Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama</i>	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama
			<i>Water analysis carried out in the whole district</i>	Water analysis carried out in the whole district	Water analysis carried out in the whole district	Water analysis carried out in the whole district	Water analysis carried out in the whole district
			<i>Advertisement for construction of new Water facilities</i>	Advertisement for construction of new Water facilities	Advertisement for construction of new Water facilities	Advertisement for construction of new Water facilities	Advertisement for construction of new Water facilities
			<i>Water quality testing</i>				
			<i>Advertising of works and services needed in the water sector.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	672,399	497,000	604,569	9,210	308,569	245,825	40,965
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	672,399	497,000	604,569	9,210	308,569	245,825	40,965
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,350	28,762	36,866	22,851	5,153	2,561	6,301
Domestic Dev't:	672,399	497,000	626,329	11,170	308,569	265,625	40,965
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	710,749	525,762	663,195	34,021	313,722	268,186	47,266

Vote:605 Kibuku 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

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

Staff salaries
paidPreparation and
submission of
monthly staff lists

Staff salaries paid
Staff salaries paid

*Report submission
to ministry of water
and environment,
payment of staff
salaries and
consultations with
ministries and
agenciesreport
preparations and
submissions ,
preparation of staff
list, payment of
salaries and
consultations with
the ministries and
agenciesStaff
salaries paid,
Office stationery
procured,
Computers
serviced,
Motorcycles
repaired and
serviced,
consultation made
with line ministries
and agencies and
quarterly reports
prepared and
submitted.Preparati
on of staff lists,
procurement of
office stationery,
servicing of
computers and
motorcycles,
preparation and
submission of
quarterly reports.*

Report submission
to ministry of
water and
environment,
payment of staff
salaries and
consultations with
ministries and
agencies

Report submission
to ministry of
water and
environment,
payment of staff
salaries and
consultations with
ministries and
agencies

Report submission
to ministry of
water and
environment,
payment of staff
salaries and
consultations with
ministries and
agencies

Report submission
to ministry of
water and
environment,
payment of staff
salaries and
consultations with
ministries and
agencies

Wage Rec't:	60,697	45,523	142,533	35,633	35,633	35,633	35,633
Non Wage Rec't:	2,094	1,571	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,791	47,094	145,333	36,333	36,333	36,333	36,333

Vote:605 Kibuku District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>10Distribution of tree seedlings, supervision of the planting process, post planting care.Trees planted at Kibuku, Nandere, Kabweri,</i>	0nil	0nil	2Trees planted in Nandere and Kabweri sub counties	3Trees planted Kibuku, nandere and Kabweri sub counties
Number of people (Men and Women) participating in tree planting days	<i>50Distribution of tree seedlings and technical demonstration of tree plantingTrees planted on womens day, NRM day and international day of forests</i>	0Nil	nil	50Trees planted on Womens day, and international day of forests	0nil

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	NilNil	Assessment of the private natural forests and plantations conducted in the district. FIEFOC planning reviews and supervision conductedFIEFOC planning reviews and supervision conducted	Identification of tree farmers conducted; Radio talk show conducted,sensitization of stakeholders about the objectives and content of FIEFOC 2 project. District planning meetings and reviews conducted, motorcycle repaired and serviced, travels to ministry of water conducted and office running supported. Procurement of assorted nursery equipment, Payment of casual laborer and payment for water.hold meetings at district and sub county levels, radio talk shows, repair and ervicing of motorcycle, travel to ministry of water and environment(National Project coordination Unit) FIEFOC. procurement of assorted nursery equipment.	Radio talk show conducted, sensitization of the district and sub county leaders on FIEFOC; Motor cycle repaired and maintained and travel to Ministry of water and environment.	Mobilization of tree farmers, consultations with the National Project Coordination Unit FIEFOC, District Support Team Planning meetings conducted and office operations	consultations with the National Project Coordination Unit, Office running and motorcycle repair, Political Monitoring and maintenance	consultations with the National Project Coordination Unit, Office running and political monitoring.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,994	10,496	26,000	12,495	4,210	6,610	2,685
Domestic Dev't:	0	0	10,000	7,500	1,000	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,994	10,496	36,000	19,995	5,210	7,360	3,435

Vote:605 Kibuku District

FY 2019/20

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

No. of Agro forestry Demonstrations			0N/AN/A					
No. of community members trained (Men and Women) in forestry management			200Training of community members, mobilization and community meetings.Communi ty members trained on tree planting, Agro forestry and soil and water conservation in Nandere and Nabiswa	Nil		Community members trained on tree growing and adoption of energy saving technologies.	Nil	Nil
Non Standard Outputs:	N/A		Monitoring of the implementation of FIEFOC Activities conducted.Monitori ng visits	Nil		Nil	Monitoring of the implementation of FIEFOC Activities conducted.	Monitoring of the implementation of FIEFOC Activities conducted.
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	20,898	15,674	14,000		0	5,750	2,895	5,355
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	20,898	15,674	14,000		0	5,750	2,895	5,355

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Compliance monitoring and inspection conducted in the district, and consultations made with the Ministry of water and environmentCompl iance surveys in the district; and consultations made to the ministry.	Consultations made with ministry of Water and Environment; Compliance monitoring and inspection conductedComplia nce monitoring and inspection conducted						
Wage Rec't:	0	0	0		0	0	0	0

Vote:605 Kibuku District

FY 2019/20

<i>Non Wage Rec't:</i>	3,608	2,706	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	3,608	2,706	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			0N/AN/A				
Non Standard Outputs:			community members trained in wetland managementtraining of community members in wetland management and climate change	Nil	Nil	community members of Kitantalo trained in wetland management	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	0	0	1,200	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	0	0	1,200	0	0	1,200	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			5Community sensitisation meetings and re planting of the pillars.Follow up on the restoration and demarcation of Limoto wetland conducted	1Follow up on the restoration and demarcation of Limoto wetland conducted	2Follow up on the restoration and demarcation of Limoto wetland conducted	1Follow up on the restoration and demarcation of Limoto wetland conducted	1Follow up on the restoration and demarcation of Limoto wetland conducted
Non Standard Outputs:	NilNil	NilNil					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,783	1,337	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

Vote:605 Kibuku District

FY 2019/20

Total For KeyOutput		1,783	1,337	0	0	0	0	0
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				40Training of the of the environment committees NGOs and CBOs .Members of NGOs, CBOs, Environment committees at district and sub county levels trained on wetland management;	10Training of local Environment committees on wetland management	10Training of local Environment committees on wetland management	10Training of local Environment committees on wetland management	10Training of local Environment committees on wetland management
Non Standard Outputs:		NilNil	nilnil					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,189	892	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		1,189	892	0	0	0	0	0
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				2Site visits and inspection done, Environmental and social screening done.Environment al Monitoring and compliance surveys conducted in the district	1Environment compliance monitoring conducted in Kasasira and Nankodo Sub counties	1Environment compliance monitoring conducted in Buseta and Kituti Sub counties	1Environment compliance monitoring conducted in Tirinyi and Lwatama Sub counties	1Environment compliance monitoring conducted in Kirika and Nabiswa Sub counties

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	NilNil	NilNil	<i>environmental screening conducted, technical/ political monitoring conducted, natural resources ordinance followed up, and wetland activities enforced.environmental screening of projects, technical/ political monitoring of wetland activities, follow up of the natural resources ordinance, and enforcing of wetland activities.</i>	environmental screening conducted, and wetland activities enforced.	environmental screening conducted, and wetland activities enforced.	natural resources ordinance followed up, and wetland activities enforced.	Enforcement of wetland activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,377	1,783	4,284	415	3,039	415	415
<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	2,377	1,783	4,284	415	3,039	415	415

Vote:605 Kibuku District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Land Procured, Tree Nursery Operationalised, Physical Developments, supervised and meetings conductedProcurement of land, Procurement of tree seeds, seedling bags, water, pesticides, fuel and potting soil; and payment of casual laborers, Conducting radio talk shows, conducting meetings, follow up on physical developments, procurement of filling cabinets and submission of reports and minutes.	<i>Land Procured, Tree nursery operationalised, meetings conducted and physical planning activities supervised.Tree nursery operationalised, meetings conducted and physical planning activities supervised.</i>	<i>Land Procured for the district and Kameme marketProcurement of land</i>	Nil	Nil	Land Procured for the district and Kameme market	Nil
<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>	98,000	91,741	92,000	0	0	92,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,000	91,741	92,000	0	0	92,000	0
<i>Wage Rec't:</i>	60,697	45,523	142,533	35,633	35,633	35,633	35,633
<i>Non Wage Rec't:</i>	45,943	34,458	48,284	13,610	13,699	11,820	9,155
<i>Domestic Dev't:</i>	98,000	91,741	102,000	7,500	1,000	92,750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	204,640	171,721	292,817	56,743	50,332	140,203	45,538

Vote:605 Kibuku 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:	Training of YPMC, YPC and SAC conducted, Beneficiary selection conducted, Monitoring of YLP projects conducted youth interest groups projects endorsed at District and sub county level news papers purchased, Airtime and brass band procured follow up of recoveries carried out, DTPC meetings conducted, DEC meetings conducted, sub counties facilitated to conduct monitoring, SEC meetings and SPTC meetings Training of EMCs, ECs, and SAC conducted, DEC, DTPC meetings to Endorse and Approve UWEP	<i>13 funded Youth Livelihood Projects (YLP) in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub CountiesFunding of YLP projects in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties done.</i>	N/A	Youth interest group projects prepared and funded	N/A	Youth interest group projects prepared and funded
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Vote:605 Kibuku District

FY 2019/20

projects proposals
conducted,
Monitoring and
supervision of
projects conducted
Sub counties
facilitated to
conduct STPC and
SEC to Approve
and Endorse
Projects Stationary
Procured under
YLP and UWEP
Motorcycles
maintained under
YLP and UWEP,
reports submitted
Youth interest
groups funded and
UWEP projects
fundedconduct
training of YPMC,
YPC and SAC ,
conduct
Beneficiary
selection under
UWEP and YLP,
conduct Monitoring
of YLP and UWEP
project
.endorsement of
youth interest
groups projects at
District and sub
county level
purchase news
papers, purchase
Airtime and brass
band, carryout
follow up of
recoveries ,
facilitate DTPC
meetings to
approve youth
interest group
projects, facilitate
DEC meetings to
endorse work plan



Vote:605 Kibuku District

FY 2019/20

	and projects, facilitate sub counties to conduct monitoring of YLP and UWEP						
	Projects, facilitate SEC meetings and SPTC meetings						
	conduct training of EMCs, ECs, and SAC , facilitate DEC, DTPC						
	meetings to Endorse and Approve UWEP						
	projects proposals conducted, Monitoring and supervision of projects conducted						
	Sub counties facilitated to conduct STPC and SEC to Approve and Endorse						
	Projects Stationary Procured under YLP and UWEP						
	Motorcycles maintained under YLP and UWEP, reports submitted						
	Process funds under YLP and UWEP						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	602,373	444,956	135,664	0	0	135,664	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	602,373	444,956	135,664	0	0	135,664	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	21 CDOs facilitated to conduct bottom-up planning, 2 CDOs review meetings heldConducting review meetings, conducting bottom up planning in 21 parishes	<i>None1 review meeting held</i>	<i>17 bottom-up development plans 1 support supervision visit made to seventeen sub counties.17 bottom-up planning sessions conducted in seventeen parishes. Support supervision provided to 17 sub county staff.</i>	N/A	7 bottom-up development plans	N/A	7 bottom-up development plans
					1 support supervision visit made to seventeen sub counties.		1 support supervision visit made to seventeen sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,820	4,001	1,806	903	0	0	903
<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	4,820	4,001	1,806	903	0	0	903

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>170017 Support supervisions to FAL supervisors at sub County level. Coordination with the Ministry of Gender, Labour and Social Development.FAL learners trained on numeracy, literacy and economic empowerment</i>	1700FAL learners trained on numeracy, literacy and economic empowerment	1700FAL learners trained on numeracy, literacy and economic empowerment	1700FAL learners trained on numeracy, literacy and economic empowerment	1700FAL learners trained on numeracy, literacy and economic empowerment
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Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:		FAL Instructors facilitated, FAL review meetings conducted, support supervision of CDOs and FAL instructors conducted, motorcycle repaired, instructors trained, FAL classes monitored, FAL reports prepared and submitted to Ministry of Gender, Bank charges paidFacilitating FAL instructors, Conducting FAL review meetings, support supervising CDOs and FAL instructors, repairing and maintaining of a motorcycle, training instructors, monitoring FAL classes, preparing and submitting reports to the ministry of Gender and paying bank charges.	<i>1 FAL review meetings conducted, 21 support supervision visits of CDOs and FAL instructors conducted, 38 FAL classes monitored, 1 FAL reports prepared and submitted to Ministry of Gender, 3 months Bank charges paid38 FAL instructor facilitated; 1 review meeting conducted; 38 FAL classes supervised, 38 FAL classes supervised; 1 report prepared and submitted to the Ministry</i>	<i>2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development7 Support supervisions to FAL supervisors at sub County level. Coordination with the Ministry of Gender, Labour and Social Development.</i>	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,483	6,212	3,186	796	796	796	796	796
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,483	6,212	3,186	796	796	796	796	796

Output: 10 81 07Gender Mainstreaming

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:		District and sub county staff trained on gender mainstreaming. District gender status disseminated to political and technical leaders. Training of district and sub county staff on gender mainstreaming. Sensitizing district leaders on the gender status of the district	<i>None35 District and sub county staff trained on gender mainstreaming. District gender status disseminated to 25 political and 25 technical leaders.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,833	2,352	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	2,833	2,352	0	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>2010 juveniles handled.10 child cases handled</i>	44 child cases handled	66 child cases handled	44 child cases handled	66 child cases handled
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Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

15 social inquiries conducted and reports presented to court. 10 children resettled. 72 welfare cases counseled. 4 children placed under institutional care. Court reports submitted Conducting social inquiries and presenting court reports. resettling children. Counseling of clients and placing children under institutional care and submit court reports	<i>3 social inquiries conducted and reports presented to court. 2 children resettled. 16 welfare cases counseled. 1 child placed under institutional care.4 social inquiries conducted and reports presented to court. 2 children resettled. 1672 welfare cases counseled. 1 child placed under institutional care.</i>	<i>20 child cases handled Social inquiries made, reports presented to court and child welfare cases handled.</i>	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, conduct sensitization on childrens rights	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	830	2,083	521	521	521	521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	830	2,083	521	521	521	521

Output: 10 81 09Support to Youth Councils

Vote:605 Kibuku District

FY 2019/20

No. of Youth councils supported				4Conducting District youth council t quarterly meetings	1District youth council supported to conduct quarterly meetings	1District youth council supported to conduct quarterly meetings	1District youth council supported to conduct quarterly meetings	1District youth council supported to conduct quarterly meetings
				Conducting District youth council annual general meetingDistrict youth council supported to conduct quarterly meetings				
				supported District youth council to conduct annual general meeting				
Non Standard Outputs:	DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated Annual General youth meeting conducted Facilitating DYC Leaders to attend the international Youth day celebrations,facilitating District annual youth meeting conduct Annual General youth meeting	DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated District annual youth meeting facilitated			facilitate Three members of the district youth executive to attend international youth day meeting	conduct district youth annual general meeting	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,320	2,400	600	600	600	600
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,320	2,400	600	600	600	600

Vote:605 Kibuku District

FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			20Simple mobility devises for PWDs produced and repaired Produce and repair Simple mobility devises for PWDs20 PWDs provided with mobility devices	0N/A	1020 PWDs provided with mobility devices	0N/A	1020 PWDs provided with mobility devices
Non Standard Outputs:		Orthopedic outreach clinics conducted, Submission of CBR reports to Line Ministry conducted Monitoring of PWD activities conducted Disability committee meetings conducted N/A	N/A/N/A	N/A	assessment of PWDs to receive special grants , PWD committee meeting conducted	N/A	Fund PWD special grant beneficiaries. Monitoring of PWD special grant beneficiaries
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	20,000	16,602	11,955		0	977	10,977
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0		0	0	0
Total For KeyOutput	20,000	16,602	11,955		0	977	10,977

Output: 10 81 11Culture mainstreaming

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county identifying and training Kigwere MDD groups. Conducting a competition in MDD at county level.	<i>None</i> One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	830	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	1,000	830	0	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work based inspections conducted and Labour disputes settledConduct inspection of 5 work places, facilitate settlement of Labour disputes	<i>none</i> Work based inspections conducted and Labour disputes settled						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	415	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	500	415	0	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:	10 labor related disputes settled. Recording and arbitrating in labor disputes. Conducting field visits.	<i>none10 labour related disputes settled</i>	<i>1 Labour Day Cerebration conducted1 day cerebation of international Labour Day conducted at the district level.</i>	N/A	N/A	N/A	1 Labour Day Cerebration conducted
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,500	2,075	2,000		0	0	2,000
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	2,500	2,075	2,000		0	0	2,000

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>44 quarterly District women council Executive meetings4 quarterly District women council Executive meetings</i>				
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	6,000	4,745	3,456		364	364	364
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	6,000	4,745	3,456		364	364	364

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

Vote:605 Kibuku District

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Non Standard Outputs:	15 staff salaries paidstaff paid salary	<i>Salaries for departmental staff paid, coordination, review and planning meeting for the department. photocopy and stationery, cartridge, toner, newspapers procured supervision of project conducted,preparat ion of projects and funding done, monitoring of projects conducted,vehicle maintenance done,Office water procuredpaying of salaries for departmental staff, coordinating, reviewing and conducting planning meeting for the department. photocopying, procuring cartridge, toner, newspapers and stationery conducting supervision of project ,preparing and funding livelihood projects under DDEG, conducting monitoring of projects , facilitating vehicle maintenance, procuring of Office water</i>	Salaries for department staff paid,review meetings conducted stationary procured, supervision of projects conducted vehicle repaired and maintained office water procured,quarterly report submitted to line ministry	preparation of projects for funding facilitated, 3 DDEG livelihood projects funded,quarterly report submitted to line ministry, coordination and planning meetings conducted	stationary procured, monitoring of projects conducted , stationary procured, water procured,quarterly report submitted to line ministry	3 DDEG livelihood projects funded,quarterly report submitted to line ministry
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Vote:605 Kibuku District

FY 2019/20

<i>Wage Rec't:</i>	103,600	77,700	103,600	25,900	25,900	25,900	25,900
<i>Non Wage Rec't:</i>	0	0	7,359	1,977	1,794	1,794	1,794
<i>Domestic Dev't:</i>	0	0	20,000	0	10,000	0	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,600	77,700	130,959	27,877	37,694	27,694	37,694

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. Conducting meetings, supervising learners, counseling families and individuals, resettling children</i>	<i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i>	<i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i>	<i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i>	<i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,203	6,301	6,301	6,301	6,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,203	6,301	6,301	6,301	6,301
<i>Wage Rec't:</i>	103,600	77,700	103,600	25,900	25,900	25,900	25,900
<i>Non Wage Rec't:</i>	652,509	486,339	195,112	11,462	11,353	148,040	24,256
<i>Domestic Dev't:</i>	0	0	20,000	0	10,000	0	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	756,109	564,039	318,712	37,362	47,253	173,940	60,156

Vote:605 Kibuku 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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid to staff in planning UnitPreparation of staff lists.	<i>Staff Salaries paid.Staff Salaries paid.</i>						
<i>Wage Rec't:</i>	27,232	20,424	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	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	27,232	20,424	0	0	0	0	0	0

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>Carryout technical monthly Planning Meetings.12sets of monthly minutes of Technical Planning committee.</i>
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Vote:605 Kibuku District

FY 2019/20

No of qualified staff in the Unit		<i>Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan. Production of the district workplan, Budget, 4 quarterly performance reports, write 4 quarterly Monitoring reports. writing of the district development plan.</i>					
Non Standard Outputs:		<i>Salaries paid reports written. Pay salaries Write Work plans, budgets, Performance reports Procurement Plans, Staff lists, Contract form, Pension lists and monitoring reports.</i>					
			Salaries paid	Salaries paid	Salaries paid	Salaries paid	
<i>Wage Rec't:</i>	0	0	27,232	6,808	6,808	6,808	6,808
<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	0	0	27,232	6,808	6,808	6,808	6,808

Output: 13 83 05Project Formulation

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6	0	0	6	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6	0	0	6	0

Output: 13 83 06Development Planning

Non Standard Outputs:

			<i>Generator fuel,chairs, tables, engraving of government property and repair and serving of the VehiclePurchase of generator fuel,chairs, tables, engraving of government property and repair and serving of the Vehicle</i>	Generator fuel,chairs, tables, benches supplied.	Generator fuel, supply of Laptop	Generator fuel, repair and serving of the Vehicle	Generator fuel supplied
<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	17,500	0	0	7,000	10,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,500	0	0	7,000	10,500

Output: 13 83 08Operational Planning

Vote:605 Kibuku District

FY 2019/20

Non Standard Outputs:

			<i>Tonner,Stationery, Servicing,IT equipment Purchase of Computer. Airtime for InternetPurchase of Tonner,Stationery, Servicing,IT equipment Purchase of Computer. Airtime for Internet</i>	Stationery,Tonner airtime for internet purchased	Stationery,Tonner, internet airtime, generator fuel It equipments serviced purchased.	Stationery,Tonner,i nترنت airtime.generator fuel purchased.	Stationery,Tonner,i nترنت airtime.generator fuel purchased.
<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	69,590	17,401	17,401	24,493	10,295
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	69,590	17,401	17,401	24,493	10,295

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

	Technical and political monitoring of all Government projects conducted in all sub counties in the district.Stationery for Planning Unit Procured.Monitorin g visits on government projects done, meetings to discuss the findings preparation and submission of reports. Stationery procured.	<i>Technical and political monitoring of all Government projects conducted in all sub counties in the district.Technical and political monitoring of all Government projects conducted in all sub counties in the district.</i>	<i>carry out monitoring of government projects.monitor Government projects.</i>	Carry out monitoring of government projects and programmes under PAF and DDEG funds.	Carry out monitoring of government projects and programmes under PAF and DDEG funds.	Carry out monitoring of government projects and programmes under PAF and DDEG funds.	Carry out monitoring of government projects and programmes under PAF and DDEG funds.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,215	21,911	29,215	7,304	7,304	7,304	7,304

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<i>Domestic Dev't:</i>	0	0	19,210	4,802	4,802	4,802	4,802
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,215	21,911	48,425	12,106	12,106	12,106	12,106

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Gate procured and fixed, Retention on desks paid, Laptops, Desktop computers,Bookshelves, Coloured printer and stationery Procured. monitoring and supervision conducted.To procure, Laptops, Desktop computers,Bookshelves, coloured printer and stationery. Conduct monitoring and supervision. Procure the gate and fix	<i>Purchase of 3 Laptop computers,2 coloured printers and one Desktop computer and payment of retention on supply of desks in Bugwere,Kanyolo, Kangalaba and Tirinyi P/s</i>	<i>Purchase of 4 Bookshelves Chairs, tables and assorted stationery</i>	<i>Purchase of Pick up car . Payments of retention.Purchase of Pick up car for monitoring of Government services and programmes. payments of rentation.</i>	Vehicle Purchased	retention paid	
<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>	101,493	76,120	134,000	0	132,000	0	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,493	76,120	134,000	0	132,000	0	2,000
<i>Wage Rec't:</i>	27,232	20,424	27,232	6,808	6,808	6,808	6,808
<i>Non Wage Rec't:</i>	29,215	21,911	29,215	7,304	7,304	7,304	7,304
<i>Domestic Dev't:</i>	101,493	76,120	240,306	22,203	154,203	36,301	27,597
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	157,940	118,455	296,753	36,315	168,315	50,413	41,709

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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

Output: 14 82 01Management of Internal Audit Office

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Non Standard Outputs:

Staff salaries paid Audit of all lower local governments conducted All government aided primary and secondary schools conducted Verification of Operation Wealth Creation inputs and supplies conducted Audit of all Health centres conducted Special audits conducted and audit of 11 departments at the district conducted Small office equipments, office stationery and toner procuredPaying staff salaries, Auditing of lower local governments and all schools, Verification of all financial transactions at the sub counties, schools, health centres and district. Procurement of small office equipment, stationery and tonner	<i>Staff salaries paid, Audit of all lower local governments conducted, Audit of all government aided primary and secondary schools conducted, Verification of Operation Wealth Creation inputs and supplies conducted, Audit of all Health centres conducted, Special audits conducted and audit of 11 departments at the district conducted, small office equipment, office stationery and toner procured.Staff salaries paid, Audit of all lower local governments, institutions and departments, verification of Operation Wealth Creation inputs and supplies conducted, office stationery and toner procured.</i>	<i>staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.payment of salaries,auditing of all lower local governments, health centers primary and secondary schools,purchase of stationery, submission of reports to line ministries, purchase of small office equipment,</i>	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	
Wage Rec't:	24,360	18,270	24,360	6,090	6,090	6,090	6,090
Non Wage Rec't:	14,800	11,100	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	39,160	29,370	36,360	9,090	9,090	9,090	9,090
<i>Wage Rec't:</i>	24,360	18,270	24,360	6,090	6,090	6,090	6,090
<i>Non Wage Rec't:</i>	14,800	11,100	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 WorkPlan	39,160	29,370	36,360	9,090	9,090	9,090	9,090

Vote:605 Kibuku 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

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Sensitization of traders conductedSensitising traders on registration of businesses

Sensitization of traders conducted district wide

Nil

Nil

Nil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,520	1,520	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	0	0	1,520	1,520	0	0	0

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Enterprises Profiling conductedData collection on enterprises

Nil

Nil

Enterprises Profiling conducted

Nil

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

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated			<i>2Collection of market information for crops. market information reports produced and disseminated</i>	Nil	Nil	market information reports produced and disseminated	Nil
Non Standard Outputs:			<i>NilNil</i>	Number of market information reports disseminated	Number of market information reports disseminated	Number of market information reports disseminated	Number of market information reports disseminated
<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>	0	0	0	1,000
<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	0	0	0	1,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>0NilNil</i>				
No. of cooperative groups mobilised for registration			<i>5Sensitization of groupsCooperative groups mobilized for registration</i>		Cooperative groups mobilized for registration district wide		
Non Standard Outputs:			<i>NilNil</i>	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,020</i>	0	2,620	0	400
<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	3,020	0	2,620	0	400

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>50Profiling Tourism facilities in the District. Identification of other tourism artiquitieTourism facilities profiling done</i>			Tourism facilities profiling done
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No. of tourism promotion activities meanstremed in district development plans		0	Nil	Nil	Nil	Nil	Nil
Non Standard Outputs:			Nil	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,340	140	140	920	140
<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	1,340	140	140	920	140

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended</i>	Quarterly reports submitted to Ministry of Trade, Industry and Cooperative	Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative	Quarterly reports submitted to Ministry of Trade, Industry and Cooperative	Quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,299	1,325	1,325	1,325	1,325
<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	5,299	1,325	1,325	1,325	1,325
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,179	2,985	4,085	2,245	3,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	13,179	2,985	4,085	2,245	3,865

N/A

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