

---

## Vote:628 Kikuube District

## FY 2019/20

---

### Foreword

It is my pleasure to present to you the Annual Workplan and Annual Budget Estimates for FY2019/20 for Kikuube District Local Government. The Annual Budget estimates and the Annual workplan provide information on investments, targets, achievements and challenges encountered in all sectors as well as focusing on past performance and future plans. The Annual Budget Estimates set out the detailed plans for revenues and expenditure. This includes both the detailed Higher and Lower Local Government Budgets for recurrent and development spending. It captures both Budget and Off budget support from development partners, NGOs, CBOs and CSOs. Annual Budget Estimates show spending sector budget allocations by output and expenditure item. They provide a broad overview of revenues and expenditures; detailed estimates of revenue by item; and detailed estimates of expenditure by spending sector, output and item. There were a number of achievements registered in the first half. The District received two motor vehicles from UNHCR under Right of Use Agreement; One Ambulance for Kikuube HCIV and a Toyota Landcruiser(Hardtop) to facilitate coordination of refugee and host community activities. The district has procured two motor vehicles (Hilux double cabin) for the Office of CAO and the district Chairperson. Relatedly, the district received one motor vehicle and 5 motorcycles from MAIIF to support extension services in the entire district under Production department. The renovation of the Kiziranfumbi Sub County inherited premises is near completion. Construction of class room blocks, latrines and installation of water tanks has been completed at Kamwokya, Kibaale and Nyairongo primary schools under DRDIP project. In a bid to boost local revenue and revive local economic development, we plan to build a fish cage on Lake Albert. This will not only enhance local revenue but will also create jobs for the youth. I would like to thank our development partners who have been and are still walking with us and for their continued commitment and supporting Government Programs and improving service delivery to the people of Kikuube District. These are UNHCR, UNICEF, WHO, WFP, World Vision, AAH, HIJRA, ARC, SNV, NRC, Windle Trust, Medical Teams International, LWF, Save the Children and Care International and many others. UNICEF, WHO, UNHCR and all the other Implementing partners have done a commendable job on Ebola control and prevention campaign. I would like to take this opportunity to thank UNHCR for the continued commitment and support to the people of Kikuube District as exhibited in the recent signing of the Partnership Agreement with the District.



Moses Chuna Kapolon - Chief Administrative Officer

# Vote:628 Kikuube District

**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

32 senior management meetings held No. of departments and government programmes and projects coordinated 8 National and District celebrations organized 4 Multisectoral monitoring visits of all Government programmes conducted. All Higher Local Government departments supervised Annual subscription of ULGA paid. No. of consultancy services paid for. No. Incapacity and Death expenses paid No of motor vehicles serviced and maintained. 4	<i>8 senior management meetings held. Annual subscription to ULGA paid. 1 multisectoral monitoring of Government programmes conducted. At least 2 celebrations held No. of incapacity expenses paid. No. of motor vehicles maintained. 1 retreat for workplan, budget and budget performance retreat attended.8 senior management meetings held. Annual subscription to ULGA paid. 1 multisectoral monitoring of Government</i>	<i>32 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared Organizing Senior Management meetinngs Paying subscription to ULGA. Preparing departmental workplans and budgets</i>	8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared
---	---	---	--	--	--	--

# Vote:628 Kikuube District

**FY 2019/20**

	department workplans and budget preparation retreats attended. Monitoring of activities Coordinating senior management meetings. Supervising departments Organizing and coordination all National and District celebrations in the district Processing incapacity and death expenses. Preparing departmental workplans, budgets and budget performance reports.	<i>programmes conducted. 1 retreat for workplan, budget and budget performance retreat attended. At least 2 celebrations held No. of incapacity expenses paid. No. of motor vehicles maintained. 1 retreat for workplan, budget and budget performance retreat attended.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	75,872	56,904	67,360	16,840	16,840	16,840	16,840
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,872</b>	<b>56,904</b>	<b>67,360</b>	<b>16,840</b>	<b>16,840</b>	<b>16,840</b>	<b>16,840</b>

**Output: 13 81 02Human Resource Management Services**

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Percentage of staff paid salaries by 28th of every month 100% gratuity and pension paid No of government programmes supervised. 100% of staff appraised annually No. of staff recruited and appointed. 4 staff training conducted. Processing payroll and paying salaries. Paying monthly pension and gratuity. Organizing and conducting staff training Identifying positions for filling	<i>100% of staff paid salaries by 28th of every month. 100% of pensioners paid 40 schools and health facilities supervised. No. of staff appraised No. of staff recruited and appointed 1 staff training conducted 100% of staff paid salaries by 28th of every month. 100% of pensioners paid 40 schools and health facilities supervised. No. of staff appraised No. of staff recruited and appointed 1 staff training conducted</i>	<i>Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staffProcessing payroll. Payment of salaries, pension and gratuity. Monthly data capture done. Printing of monthly pay slips</i>	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff
Wage Rec't:	427,832	320,873	489,082	122,270	122,270	122,270
Non Wage Rec't:	195,939	146,954	308,514	77,128	77,128	77,128
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	623,771	467,827	797,596	199,399	199,399	199,399

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

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	100% of government programs and projects supervised and coordinated 100% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.Field visits conducted. Supervision and monitoring done in all the sub counties	<b>100% of government programs and projects supervised and coordinated 100% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.100% of government programs and projects supervised and coordinated 100% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.</b>	<b>Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterlyConductin g field visits for monitoring, supervision and technical backstopping.</b>	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 13 81 05Public Information Dissemination**

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	100% of information on service delivery disseminated 16 Radio talk-shows conducted. Information for the district website generated. District website updated Sharing with media information, advertising and public relations, Attending radio talk shows	<i>100% of information on service delivery disseminated 4 Radio talk-shows conducted. Information for the district website generated. District website updated 100% of information on service delivery disseminated 4 Radio talk-shows conducted. Information for the district website generated. District website updated</i>	<i>Production of an annual news letter for the District, Information on service delivery collected and disseminated Collecting and disseminating information on service delivery in the District. Coordinating all press conferences and radio programs in the District</i>	Production of an annual news letter for the District, Information on service delivery collected and disseminated	Production of an annual news letter for the District, Information on service delivery collected and disseminated	Production of an annual news letter for the District, Information on service delivery collected and disseminated	Production of an annual news letter for the District, Information on service delivery collected and disseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	%age of district offices kept clean 11 Departments coordinated and supervised at the District Head Quarters. Health and conducive working environment at the District and lower local governments maintainedOrganizing and managing District technical planning meetings. Coordinating & organizing programmes and activities of the 11 departments	<b>100% of government offices kept clean. Health and conducive working environment at the District and lower local governments maintained. 100% of all the departments coordinated100% of government offices kept clean. Health and conducive working environment at the District and lower local governments maintained. 100% of all the departments coordinated</b>	<b>Working environment maintained clean. Protective gear and cleaning materials procured. Offices cleaned and maintained on a daily basis. Cleaning material and protective gears procured</b>	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,000	8,250	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 07Registration of Births, Deaths and Marriages

<b>Non Standard Outputs:</b>	4 civil marriages registeredRegisterin g all civil marriages in the district	<b>1 civil marriage registered1 civil marriage registered</b>	<b>Civil marriages conductedConducti ng civil marriages and making returns to the registrar of marriages</b>	Civil marriages conducted	Civil marriages conducted	Civil marriages conducted	Civil marriages conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

FY 2019/20

Total For KeyOutput	500	375	1,000	250	250	250	250
<b>Output: 13 81 08Assets and Facilities Management</b>							
<b>Non Standard Outputs:</b>	100% of office assets well managedoffice premises maintained	<i>100% of office assets well managed 100% of office assets well managed</i>	<i>Monthly rent paid for all the facilities hiredPayment of rent for all the facilities hired</i>	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,686,137	921,534	921,534	921,534	921,534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,686,137</b>	<b>921,534</b>	<b>921,534</b>	<b>921,534</b>	<b>921,534</b>
<b>Output: 13 81 09Payroll and Human Resource Management Systems</b>							
<b>Non Standard Outputs:</b>	12 month pay-charge reports for staff and pension files prepared for personnel to access payroll and payroll adjustment. Payroll updated printed, displayed and distributed monthlydata capture,pay slip distribution,payroll display,staff lists compiled	<i>District Payroll updated 3 months payslips printed and distributed to all staff. No. of rims and toner procured District Payroll updated 3 months payslips printed and distributed to all staff. No. of rims and toner procured</i>	<i>Monthly data capture done Payslips printed. Staff needs training assessment doneMonthly payrolls updated Monthly data capture done. Preparing monthly submissions to the DSC. Coordinating all human resource related activities between the District and central government.</i>	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Output: 13 81 11Records Management Services</b>							



# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

100% of information in the registry and resource center organized and administered. %age of staff trained in records management. Record weeding, arranging-records center, receiving and classifying Records retrieving files and opening records. Staff training in records management.

*98% of staff trained in records management. Staff file audit and updates for both open and closed conducted. Stationery for the section procured.98% of staff trained in records management. Staff file audit and updates for both open and closed conducted. Stationery for the section procured.*

*All District records maintained in safe custodyDay to day filling of all records received in the registry. Maintains a proper record of all files and a clear tracking system put in place*

All District records maintained in safe custody

All District records maintained in safe custody

All District records maintained in safe custody

All District records maintained in safe custody

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 81 12Information collection and management**

**Non Standard Outputs:**

*All mails to the District both incoming and out going delivered to the respective officers.Dispatch of all mails received in the registry. Delivery of internal memos to the lower local governments.*

All mails to the District both incoming and out going delivered to the respective officers.

All mails to the District both incoming and out going delivered to the respective officers.

All mails to the District both incoming and out going delivered to the respective officers.

All mails to the District both incoming and out going delivered to the respective officers.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput	0	0	3,000	750	750	750	750
---------------------	---	---	-------	-----	-----	-----	-----

## Output: 13 81 13Procurement Services

### Non Standard Outputs:

Bidding documents and contracts prepared. Bids for procurement and disposals evaluated. Contract and evaluation committee meetings coordinated and facilitatedAdvertise ments evaluation of bids. Implementing contracts committee decisions. Monitoring evaluation of bids process. Attending contracts and evaluation committee meetings	<i>Contract and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.Contract and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.</i>	<i>Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings heldInvitation for bidders, prequalification of contractors for works, supplies and services, guiding the process of awarding contracts and contracts management.</i>	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	16,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

### Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

# Vote:628 Kikuube District

FY 2019/20

No. of computers, printers and sets of office furniture purchased			40				
No. of motorcycles purchased			40	number of bicycles procured			
<b>Non Standard Outputs:</b>	2 motor vehicles for office of CAO and District Chairperson procured. 2 office blocks construct constructed Office furniture and computers for all offices procured. Office premises rehabilitated at Kiziranfumbi. 1 Capacity development plan developed. No of capacity needs assessment conducted. Capacity of staff builtProcurement of 2 motor vehicle, equipment, furniture,and construction of 2 office blocks. Developing capacity building plan. Facilitating staff for short courses. Conducting capacity needs assessment.	<b>2 Motor vehicles for office of CAO and District Chairperson procured. Office furniture and computers for all offices procured 2 office blocks constructed. Capacity development plan developed. Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted. Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted.</b>	<b>Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructedconducting field visits to identify capacity needs, Organizing and facilitating training sessions. Registering all birth and death in health facilities. Multisectoral technical support to all implementing partners in the refugee settlement and the hosting community provided. Preparing BOQs</b>	Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,028,749	1,021,562	4,725,226	1,181,307	1,181,307	1,181,307	1,181,307
<b>External Financing:</b>	100,000	75,000	620,000	155,000	155,000	155,000	155,000

## Vote:628 Kikuube District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>1,128,749</b>	<b>1,096,562</b>	<b>5,345,226</b>	<b>1,336,307</b>	<b>1,336,307</b>	<b>1,336,307</b>	<b>1,336,307</b>
<i>Wage Rec't:</i>	427,832	320,873	<b>489,082</b>	122,270	122,270	122,270	122,270
<i>Non Wage Rec't:</i>	350,311	262,733	<b>4,139,010</b>	1,034,753	1,034,753	1,034,753	1,034,753
<i>Domestic Dev't:</i>	1,028,749	1,021,562	<b>4,725,226</b>	1,181,307	1,181,307	1,181,307	1,181,307
<i>External Financing:</i>	100,000	75,000	<b>620,000</b>	155,000	155,000	155,000	155,000
<b>Total For WorkPlan</b>	<b>1,906,891</b>	<b>1,680,168</b>	<b>9,973,318</b>	<b>2,493,330</b>	<b>2,493,330</b>	<b>2,493,330</b>	<b>2,493,330</b>

# Vote:628 Kikuube District

FY 2019/20

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

#### Non Standard Outputs:

1 Annual performance Report Submitted to Council Organs and other stake holders. 4 Quarterly Reports produced and submitted to relevant authoritiesCompile Financial performance figures for all departments. Compile physical performance data. Retreat to coordinate all Heads of Departments to compile performance reports.	<i>Date of submitting Annual performance report 7/31/2019 Planned Output Annual performance Report Submitted to the Council Organs and other stake holders. 1 Quarterly Reports produced and presented to the stake Holders.Date of submitting Annual performance report 7/31/2019 Planned Output Annual performance Report Submitted to the Council Organs and other stake holders. 1 Quarterly Reports produced and presented to the stake Holders.</i>	<i>-Annual Budget Performance Reports, Quarterly Budget Performance Reports Compiled. -Compliance with LGFAR, 2007 and the PFMA, 2015 enforced. -100% salaries and other Expenditures Paid Timely -Revenue Collection Centres Supervised. - Accountable Stationery Procured. - Accountability Of District Funds Made -Staff Deployed , Supervised , and Appraised. - Responses Submitted to Auditor Generals Office. - In liaison with Planning Department compile and submit annual Budget / quarterly</i>	Annual Budget performance report compiled and submitted. Accountable Stationery procured , 100% salaries and other expenditures paid timely. Staff supervised and Appraised	Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised	Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised	Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised
---	---	---	---	---	---	---

# Vote:628 Kikuube District

**FY 2019/20**

*Performance reports 2019//2020 to PS/ST MOFPED. - Provide Technical Advice on Financial Matters to Council. -upload , Process Invoices of approved Payroll expenditures - Supervision of revenue Collection Centers. - Procurement of Accountable Stationery. - Compilation and submission of Audit Responses to Auditor General Regional Office In Hoima and Head Office. - Cordination Of Accountability Of District Funds - Deployment, supervision , Evaluation of Staff performance.*

<b>Wage Rec't:</b>	154,151	115,613	<b>144,150</b>	36,038	36,038	36,038	36,038
<b>Non Wage Rec't:</b>	87,700	69,825	<b>48,000</b>	12,000	12,000	12,000	12,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>241,851</b>	<b>185,438</b>	<b>192,150</b>	<b>48,038</b>	<b>48,038</b>	<b>48,038</b>	<b>48,038</b>

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

<b>Non Standard Outputs:</b>	% of Local service Tax (LST) collected from all sub counties. % of Hotel Tax Collected (LHT)	<b>Local service Tax (LST) collected from sub counties Value of Hotel Tax Collected (LHT) Other Local</b>	<b>-Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi,</b>	Local service trax collected local revenue sources enumerated and assesed. Monitoring and	Monthly spot checks done on revenue collection centres. Monthly revenue meetings held	Monthly spot checks done on revenue collection centres. Monthly revenue meetings held	Monthly spot checks done on revenue collection centres. Monthly revenue meetings held
------------------------------	--	---	--	---	---	---	---

# Vote:628 Kikuube District

FY 2019/20

No of Revenue sources enumerated and assessed. 12	<i>Revenue Collections in the District Revenue sources</i>	<i>Kabwoya and Bugambe. -Value Of Local Hotel Tax Collected. - other Local Revenue Collections in the District made - Local Revenue Sources</i>	supervision of revenue sources
Monthly Revenue review meetings held	<i>Updating employees data register both at the district and LLGs.</i>	<i>Enumerated And Assesed.. - Monthly Spot Checks on Revenue Collection Centres made - Monitoring the Use of Accountable stationery Issued oUt to Tenderers. - Monthly Revenue Review Meetings Held.-Update</i>	
Update the list of hotels /lodges/guest houses in the District. Update other District Local Revenue Data	<i>Revenue review meetings HeldLocal service Tax (LST) collected from sub counties Value of Hotel Tax Collected (LHT) Other Local Revenue Collections in the District Revenue sources</i>	<i>Employees Data Register Both at The District and the LOwer LOcal Governments and also for Private Enterprises. - Update the register for Hotels/ Lodges, Guest Houses in the District -Update other District Local Revenue Data</i>	
Technical support on enumeration and assessment of revenue sources provided to 5 sub counties.	<i>Revenue review meetings Held</i>	<i>Register both at the District and Sub counties. -Provide support to sub counties on enumeration and assesement of Revenue sources. - Monthly spot checks on revenue collection centres - Monitoring and revieewing the use of accountable</i>	
Coordinating Monthly Revenue Review meetings			

# Vote:628 Kikuube District

**FY 2019/20**

			<i>stationery issued out to tendereres. - Monthly Revenue Review Meetings held with both sub counties and Tenderers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,932	25,747	30,238	7,560	7,560	7,560	7,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,932</b>	<b>25,747</b>	<b>30,238</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>

*Output: 14 81 03Budgeting and Planning Services*



# Vote:628 Kikuube District

**FY 2019/20**

## Non Standard Outputs:

2019/20 Budget presented for approval to the council by 31st May 2019 Laying of Draft budget for fy 2019/2020 to council by 1st April 2019 Heads of department supervised and cordinated in the preparation of workplans and budgets. Quarterly Budget Desk Meetings Held.Budget Conference preparation. BFP preparation. Costing of activities in preparation of Draft Budget for FY 2019/20 Prepare FY 2019/20 Budget for presentation for Approval to Council. Quarterly Budget Desk Meetings with HODs other Members of the Committee.	<i>2019/20 Budget presented for approval to the council by 31st May 2019 Laying of Draft budget for FY 2019/2020 to council by 1st April 2019 Heads of department supervised and coordinated in the preparation of work plans and budgets. 1 Quarterly Budget Desk Meeting Held.2019/20 Budget presented for approval to the council by 31st May 2019 Laying of Draft budget for FY 2019/2020 to council by 1st April 2019 Heads of department supervised and coordinated in the preparation of work plans and budgets. 1 Quarterly Budget Desk Meeting held.</i>	<i>- FY 2019/2020 Budget Presented for Approval to council by 30th April 2019 - Heads of DEepartments supervised and cordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2019/2020 -Draft FY -2019/20/20 Budget Presented and laid before council by 31st March 2019.. - Quarterly Budget DEsk MEwetings Held. - Budget Conference in Preparation of the Budget Frame work Paper - Prepare FY 2019/2020 Budget for presentation for approval to Council - Supervise and cordinate Heads of Departments in the preparation of work plans and budgets. - prepare FY 2019/2010 Draft Budget For LAying before Council - Quarterly Budget Desk Meetings Held.</i>	- Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.	- Heads of Departments supervised and coordinated in the preparation of Budget Frame Work Paper, work-plans and Budgets 2020/2021. - Quarterly Budget Desk Meetings Held. - Budget Conference in - Preparation of the Budget Frame Work Paper	- FY 2020/2021 Budget Presented for Approval to council by 30th April 2020 -Draft FY -2020/21 Budget Presented and laid before council by 31st March 2020. - Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.	- Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,375	15,905	19,000	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,375</b>	<b>15,905</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

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

<b>Non Standard Outputs:</b>	-100% of expenditure and other Disbursements of the Council Scrutinized and authorised. Scrutinize and Authorize expenditure requests of council	<b>-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.</b>	<b>100% Expenditure and other Disbursements of council Scrutinised and Authorised.Scrutinise , authorise and process Expenditure requests</b>	100% Expenditure and other Disbursements&nb sp; of council Scrutinised and Authorised.	100% Expenditure and other Disbursements&nb sp; of council Scrutinised and Authorised.	100% Expenditure and other Disbursements&nb sp; of council Scrutinised and Authorised.	100% Expenditure and other Disbursements&nb sp; of council Scrutinised and Authorised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,748	2,736	684	684	684	684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>7,748</b>	<b>2,736</b>	<b>684</b>	<b>684</b>	<b>684</b>	<b>684</b>

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

# Vote:628 Kikuube District

**FY 2019/20**

## Non Standard Outputs:

4 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. Semi-Annual and 9 months Accounts prepared and submitted to Office of Auditor General and Accountant General. 12 Bank reconciliations carried out. Preparing of bank reconciliation and accounts	<i>1 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. 3 Bank reconciliations carried out. 1 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. 3 Bank reconciliations carried out.</i>	<i>-fy 2018/ 2019 Kikuube District Draft Final Accounts Submitted to Auditor &amp; Accountant Generals Offices - Subscriptions to proffessional and other Associations - Submission / collection of Reports &amp; Accountabilities to and from Relevant Ministries.- Posting Books ao accounts - Preparing Monthly Reconciliation statements - Preparing quarterly. Half yearly and Nine Months Financial Statements. - subscriptions to professional and other Associations. -submission / collection of reports and accountabilities to and fro relevant ministries.</i>	- Draft Final Accounts submitted to Auditor General And Accountant Generals Office. by 30th August 2020. Responses submitted to Auditor Generals Office.	- Monthly Financial Statements prepared. - Preparation of reports and accountabilities submitted to the relevant authorities.	Bi annual Financial statements prepared and submitted to Accountant Generals Office by 15th of February 2020. Preparation of reports and accountabilities submitted to the relevant authorities.	-Nine Months Financial statements prepared and submitted to Accountant Generals Office. -reports and accountabilities prepared & submitted to the relevant authorities.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,167	21,459	19,000	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput	27,167	21,459	19,000	4,750	4,750	4,750	4,750
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 14 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>office Furniture , 1 Laptop and Filling cabinets procuredProcurement of office furniture, 1 Laptop and Filling cabinets</i>		Procurement of Office Equipment and Furniture. (Lap tops, Office Desks, Office Chairs, Printer, Scanner and Filling Cabinets)		
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	10,000	0	10,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	0	10,000	0	0
Wage Rec't:	154,151	115,613	144,150	36,038	36,038	36,038	36,038
Non Wage Rec't:	177,974	140,683	118,974	29,743	29,743	29,743	29,743
Domestic Dev't:	0	0	10,000	0	10,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	332,125	256,297	273,124	65,781	75,781	65,781	65,781

## Vote:628 Kikuube District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 annual work plan & budget 2018/19 compiled & submitted to relevant offices. 4 monitoring visits by DEC organized & facilitated. Organizing council & committee meetings. Communicating council decisions. Keeping council and committee records. Compiling quarterly PBS reports. Compiling annual work plan & budget 2018/19 Organizing monitoring visits by DEC	<i>1 council &amp; 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 1 Quarterly PBS report compiled &amp; submitted to relevant offices. 1 monitoring visit by DEC organized &amp; facilitated. 2 council &amp; 4 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 1 Quarterly PBS report compiled &amp; submitted to relevant offices. 1 monitoring visit by DEC organized &amp; facilitated.</i>	<i>6 council &amp; 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. Study tour to Rwanda 100% Council records kept. 3 Quarterly PBS reports compiled &amp; submitted to relevant offices. 1 annual work plan &amp; budget 2018/19 compiled &amp; submitted to relevant offices. 4 monitoring visits by DEC organized &amp; facilitated. 4 Joint monitoring visits by politicians and technical staff organized &amp; facilitated Organizing council &amp; committee meetings. Communicating council decisions. Keeping council and committee records. Compiling quarterly PBS reports. Compiling annual work plan &amp; budget 2018/19 Organizing/conducting monitoring visits to lower local governments</i>	1 council meeting held. 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	2 council meetings held. 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	2 council meetings. 3 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	1 council meeting held. 3 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 annual work plan & budget for FY 2020/2021 compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	
Wage Rec't:	21,472	16,104	178,001	44,500	44,500	44,500	44,500

## Vote:628 Kikuube District

**FY 2019/20**

<i>Non Wage Rec't:</i>	25,000	18,750	<b>42,392</b>	10,598	10,598	10,598	10,598
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,472</b>	<b>34,854</b>	<b>220,394</b>	<b>55,098</b>	<b>55,098</b>	<b>55,098</b>	<b>55,098</b>

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

<b>Non Standard Outputs:</b>	100 contracts awarded. 8 contracts committee meetings held. Procurement notices and methods approved. Awarding contracts. Holding contracts committee meetings. Approving procurement notices and methods.	<b>25 contracts awarded. 2 contracts committee meetings held. Procurement notices and methods approved. 25 contracts awarded. 2 contracts committee meetings held. Procurement notices and methods approved.</b>	<b>100 contracts awarded. 8 contracts committee meetings held. Procurement notices and methods approved. Awarding contracts. Holding contracts committee meetings. Approving procurement notices and methods.</b>	25 contracts awarded. 2 contracts committee meetings held. 2 Procurement notices and methods approved.	25 contracts awarded. 2 contracts committee meetings held. 2 Procurement notices and methods approved.	25 contracts awarded. 2 contracts committee meetings held. 2 Procurement notices and methods approved.	25 contracts awarded. 2 contracts committee meetings held. 2 Procurement notices and methods approved.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

40 staff appointed in service. 10 confirmed in service 5 disciplinary cases handled 2 study leave cases approved. Appointing staff. Confirming staff in service. Handling disciplinary and study leave cases	<i>10 staff appointed in service. 3 staffs confirmed in service 1 disciplinary case handled 0 study leave cases approved. 10 staff appointed in service. 3 staffs confirmed in service 1 disciplinary case handled 0 study leave cases approved.</i>	<i>300 staff appointed in service. 20 due diligence visits on employees 150 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved. Appointing staff. Carrying out due diligence visits on employees Confirming staff in service. Handling disciplinary cases. Handling study leave cases</i>	75 staff appointed in service. 5 due diligence visits on employees. 50 staff confirmed in service. 1 disciplinary cases handled. 3 study leave cases approved.	75 staff appointed in service. 5 due diligence visits on employees. 50 staff confirmed in service. 1 disciplinary cases handled. 3 study leave cases approved.	75 staff appointed in service. 5 due diligence visits on employees. 30 staff confirmed in service. 1 disciplinary cases handled. 3 study leave cases approved.	75 staff appointed in service. 5 due diligence visits on employees. 20 staff confirmed in service. 2 disciplinary cases handled. 1 study leave cases approved.
--	--	--	--	--	--	--

<b>Wage Rec't:</b>	59,980	44,985	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	47,000	11,750	11,750	11,750	11,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,980</b>	<b>52,485</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>

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



## Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

400 land applications for registration, lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices. Handling land applications Holding Board meetings Compiling Board minutes

*100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices. 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.*

*400 land applications for registration, lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices. Handling land applications Holding Board meetings Compiling Board minutes*

100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.

100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.

100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.

100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.

<b>Wage Rec't:</b>	11,887	8,915	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,792	4,344	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,679</b>	<b>13,259</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 82 05LG Financial Accountability

## Non Standard Outputs:

9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC Reviewing internal audit reports Compiling DPAC reports

*2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC 2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC*

*9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC Reviewing internal audit reports Compiling DPAC reports*

2 Internal Audit reports reviewed by the DPAC. 2 reports compiled by the DPAC .

2 Internal Audit reports reviewed by the DPAC. 2 reports compiled by the DPAC .

2 Internal Audit reports reviewed by the DPAC. 2 reports compiled by the DPAC .

3 Internal Audit reports reviewed by the DPAC. 3 reports compiled by the DPAC .

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

<b>Non Standard Outputs:</b>	6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted. Holding council and DEC meetings Conducting political monitoring visits to sub county project sites	<i>1 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visit by DEC conducted. 2 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visit by DEC conducted.</i>	<i>6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted. Organise and conduct 6 open plenary council sittings with quorum at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visits by DEC.</i>	1 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	1 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	2 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	2 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.
<i>Wage Rec't:</i>	56,354	42,266	0	0	0	0	0
<i>Non Wage Rec't:</i>	193,514	145,136	135,901	33,975	33,975	33,975	33,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>249,868</b>	<b>187,401</b>	<b>135,901</b>	<b>33,975</b>	<b>33,975</b>	<b>33,975</b>	<b>33,975</b>

## *Output: 13 82 07Standing Committees Services*

# Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub counties 8 field reports compiled. Holding standing committee meetings Conducting field visits to sub counties Compiling field visit reports.	<i>2 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub counties 2 field reports compiled.4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub counties 2 field reports compiled.</i>	<i>10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub counties 8 field reports compiled. Holding standing committee meetings Conducting field visits to sub counties Compiling field visit reports.</i>	3 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.	3 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.	2 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.	2 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	31,000	23,250	31,000	7,750	7,750	7,750	7,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Wage Rec't:</b>	149,693	112,270	178,001	44,500	44,500	44,500	44,500
<b>Non Wage Rec't:</b>	276,306	207,230	286,294	71,573	71,573	71,573	71,573
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>425,999</b>	<b>319,499</b>	<b>464,295</b>	<b>116,074</b>	<b>116,074</b>	<b>116,074</b>	<b>116,074</b>

# Vote:628 Kikuube District

FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 01 81 Agricultural Extension Services*

*Class Of OutPut: Higher LG Services*

*Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Advisory services provided, Service Providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers and FOs registered, Farmers trained in Agribusiness, Staff meeting conducted, Multisectoral Planning review meetings organised, tours organised, monitoring and supervision of extension activities conducted, commodity value chains meetings conducted, National workshops attended, Fuel and allowances to support extension activities provided, Capacity of extension workers built, Model farms and demonstration	<i>4DARST and staff meetings conducted, 16 staff paid salaries 1 exposure visit conducted All Staff supervised. 4DARST and staff meetings conducted, 16 staff paid salaries 1 exposure visit conducted All Staff supervised.</i>	<i>Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Tours organised, Extension activities monitored and supervised, commodity value chains meetings organised, National workshops attended, Fuel and allowances to support extension activities provided, Capacity of private</i>	a	a	a	a
-----------------------	---	--	--	---	---	---	---

# Vote:628 Kikuube District

FY 2019/20

	sites established..Provide advisory services to farmers, Profiling of service providers, promotion of priority commodities, Collection of Agricultural staistics, Training of farmers in agribusiness, Register Farmers and FOs, conduct staff meetings, organise multisectoral planning and review meeting, organise tours, monitoring and supervision of extension activities , organise commodity value chains meetings, Attend National workshops , provide fuel and allowances to support extension activities, Build capacity of private and public extension workers, Establish model farms and demonstartion sites.		<i>and public extension workers built, Model farms and demonstartion sites established.Provide Advisory services to farmers, Profile Service providers, Promote priority commodities, Collect Agricultural statistics, Train Farmers in agribusiness, Register Farmers and FOs , Conduct Staff meetings, Organise multisectoral planning and review meetings, Organise Tours, Monitor and supervise Extension activities, Organise commodity value chains meetings, Attend National workshops, Establish Model farms and demonstration sites</i>					
<b>Wage Rec't:</b>	188,306	141,229	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	48,672	36,504	<b>28,166</b>	7,041	7,041	7,041	7,041	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	

## Vote:628 Kikuube District

FY 2019/20

Total For KeyOutput	236,978	177,733	28,166	7,041	7,041	7,041	7,041
<b>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</b>							
<b>Non Standard Outputs:</b>	Monitoring visits carried out at LLGs	<i>1 Monitoring and supervision of agricultural extension activities conducted. 1 Monitoring and supervision of agricultural extension activities conducted.</i>	<i>Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised</i>	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	12,080	3,020	3,020	3,020	3,020
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,080</b>	<b>3,020</b>	<b>3,020</b>	<b>3,020</b>	<b>3,020</b>

**Class Of OutPut: Lower Local Services****Output: 01 81 51LLG Extension Services (LLS)**

<b>Non Standard Outputs:</b>	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings	<i>150 Farmers trained 3 Farm visits and 3 exposure visits conducted 1 Demonstration conducted Staff allowances provided, 150 Farmers trained 3 Farm visits and 3 exposure visits conducted 1 Demonstration conducted Staff allowances provided,</i>	<i>Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings</i>	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings
------------------------------	--	--	---	--	--	--	--

# Vote:628 Kikuube District

FY 2019/20

organised, Tours  
organised,  
Extension activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised, National  
workshops attended  
, Fuel and  
allowances to  
support extension  
activities provided,  
Capacity of private  
and public  
extension workers  
built, Model farms  
and demonstartion  
sites  
established.Conduc  
t training of  
farmers, Carrying  
out field visits to  
farmers.Conducting  
exposure visits for  
farmers in selected  
areas in the district  
and the sub  
counties,  
Conducting  
demonstrations to  
farmers.allowances  
to staff.  
Procurement of  
weighing scales and  
moiture metres for  
Kyangwali  
community store,  
Procurement of  
Banana suckers,  
procurement of  
piglets,  
procurement of bee  
hives, Fencing of  
CAIIP  
infrastructures,  
Procurement of Lap  
tops and

*organised,  
Extension activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised,  
National  
workshops  
attended, Model  
farms and  
demonstration sites  
established.Provide  
Advisory services to  
farmers, Profile  
Service providers,  
Promote priority  
commodities,  
Collect  
Agricultural  
statistics, Train  
Farmers in  
agribusiness,  
Register Farmers  
and FOs , Conduct  
Staff meetings,  
Organise  
multisectoral  
planning and  
review meetings,  
Organise Tours,  
Monitor and  
supervise  
Extension  
activities, Organise  
commodity value  
chains meetings,  
Attend National  
workshops,  
Establish Model  
farms and  
demonstration sites*

organised,  
Extension activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised, National  
workshops  
attended, Model  
farms and  
demonstration sites  
established, plant  
and animal clinics  
organized and  
conducted.

organised,  
Extension  
activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised,  
National  
workshops  
attended, Model  
farms and  
demonstration  
sites established,  
plant and animal  
clinics organized  
and conducted.

organised,  
Extension activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised, National  
workshops  
attended, Model  
farms and  
demonstration sites  
established, plant  
and animal clinics  
organized and  
conducted.

organised,  
Extension activities  
monitored and  
supervised ,  
commodity value  
chains meetings  
organised, National  
workshops  
attended, Model  
farms and  
demonstration sites  
established, plant  
and animal clinics  
organized and  
conducted.

# Vote:628 Kikuube District

FY 2019/20

		procurement and stocking of fish cages					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	100,000	75,000	52,457	13,114	13,114	13,114	13,114
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>52,457</b>	<b>13,114</b>	<b>13,114</b>	<b>13,114</b>	<b>13,114</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAIIP infrastructure fenced, Laptops procuredProcure weighing scale and moisture metres for Kyangwali Community store, procure Banana suckers and piglets, Procure Bee hives, Fence CAIIP infrastructure Procure Laptops	<b>Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAIIP infrastructure fenced, Laptops procuredProcure weighing scale and moisture metres for Kyangwali Community store. Banana suckers and piglets procured, Bee hives procured. CAIIP infrastructure fenced, 2 Laptops procured</b>	<b>Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procuredProcure assorted ICT equipment, Procure Bee hives, Procure Piglets, Procure Banana suckers and Banana Specific fertilizer</b>	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	79,134	59,350	44,999	11,250	11,250	11,250	11,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,134</b>	<b>59,350</b>	<b>44,999</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>



# Vote:628 Kikuube District

**FY 2019/20**

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	cattle spraying and dipping ensured, Veterinary activities supervised training of farmers on tick control and acaricide use, Supervision of veterinary activities in the district	<i>500 Cattle sprayed and dipped in all sub counties, 375Cattle and 1000 pigs slaughtered. 50 Meat handlers sensitized 12 Supervision visits carried out by DVO to sub counties</i>	<i>Activities in the production sector coordinated, Staff salaries paid Hold coordination meetings, conduct supervision activities to sub county, pay staff salaries cattle spraying and dipping ensured, Veterinary activities supervised, Animal health clinics organized, Training of farmers on ticks control and acaricide use. veterinary activities supervised support spraying of cattle and dipping, supervise veterinary activities, organize animal health clinics, Train farmers on ticks and tick control and acaricide use.</i>	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,131	3,098	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,131</b>	<b>3,098</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:628 Kikuube District

FY 2019/20

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	cattle vaccinated against Tryps, ECF, FMD, Lumpy skin, Black Quarter, Disease surveillance carried outVaccination of livestock against Tryps, ECF, FMD, Lumpy skin, Black Quarter, Carry out disease surveillance	<b>125 Cattle vaccinated (against Tryps, ECF, FMD, Lumpy skin disease and Black quarter): Disease surveillance and treatment conducted in 5 LLGs</b>	<b>Farmers groups registered, Farmers groups and FOs trained in group dynamicsRegister farmers groups, Train farmers groups and HLFOs in group dynamics and strentgheningLivestock (cattle and goats) vaccinated, Dogs and pets vaccinatedvaccination of cattle, goats, dogs and cats</b>	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 04Fisheries regulation

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

4 Trainings for fish farmers conducted, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections carried out Trainings fish farmers, Taking inventory of fish harvests, conduct supervision activities , carry out Fish inspections

*1 trainings of fish farmers conducted in the whole district. 1 trainings of fish folks conducted in Kabwoya and Kyangwali. 4 ponds and 5 fish cages stocked Enforcement of fisheries regulations conducted 1 trainings of fish farmers conducted in the whole district. 1 trainings of fish folks conducted in Kabwoya and Kyangwali. 4 ponds and 5 fish cages stocked Enforcement of fisheries regulations conducted*

*Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted, Training of Fish farmers, undertake Inventory of fish harvested, conduct supervision activities, conduct Fish inspections*

Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,

Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,

Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,

Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

4,000

3,000

4,000

1,000

1,000

1,000

1,000

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**4,000**

**3,000**

**4,000**

**1,000**

**1,000**

**1,000**

**1,000**

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

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out training of staff, conduct food security campaigns, Carry out disease surveillance, carry out Supervision visits

*1 specialized training of staff conducted. 1 food security campaign conducted in each sub county. 1 Plant Health Clinic Conducted 2 disease surveillance carried out in every sub county. Supervision of crop conducted in all sub counties. 1 specialized training of staff conducted. 1 food security campaign conducted in each sub county. 1 Plant Health Clinic Conducted 2 disease surveillance carried out in every sub county. Supervision of crop conducted in all sub counties.*

*staff trained, Plant health Clinics conducted, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out support training of staff, conduct plant health Clinics, conduct food security campaigns, conduct Disease surveillance, conduct Supervision visits to extension staff and farmers*

staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out

staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out

staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out

staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out

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

*Output: 01 82 06Agriculture statistics and information*

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

No. of tsetse traps deployed and maintained	<i>20tsetse surveys, deploying of trapsNo. of tsetse traps deployed and maintained</i>	No. of tsetse traps deployed and maintained	No. of tsetse traps deployed and maintained	No. of tsetse traps deployed and maintained	No. of tsetse traps deployed and maintained
---	--	---	---	---	---

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	Tsetse control carried out, Train bee keeping farmers, Farmers supported in honey harvestingControl Tsetse flies, Train bee keeping farmers, support in honey harvesting	<i>15 trainings conducted, 20 support visits to farmers on quality harvesting of honey, Anti-vermin control operations conducted, Supervision for vermin control conducted. 15 trainings conducted, 20 support visits to farmers on quality harvesting of honey, Anti-vermin control operations conducted, Supervision for vermin control conducted.</i>	<i>Tsetse control carried out.Tsetse traps deployed Apiary farmers trained in honey harvestingcarry out tsetse control . Deploy tse tse traps. Train apiary farmers in management, train farmers in honey harvesting</i>	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Human Resource Management Course (HRM) attended by Ag DPMOAttending a course in HRM	<i>Ag DPMO trained in Human Resource ManagementAg DPMO trained in Human Resource Management</i>	<i>One production staff trained in Artificial Insemination (AI) or value additionTrain one production staff in Artificial Insemination (AI)or train one staff in value addition</i>	N/A	One production staff trained in Artificial Insemination (AI) or value addition	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

<i>Non Wage Rec't:</i>	6,000	4,500	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>12000spraying of cattle, livestock sprayed to control ticks and ecto parasites</i>	livestock sprayed to control ticks and ecto parasites	livestock sprayed to control ticks and ecto parasites	livestock sprayed to control ticks and ecto parasites	livestock sprayed to control ticks and ecto parasites
No. of livestock by type undertaken in the slaughter slabs	<i>1750Antemortem and post mortem meat inspection, Traüning of meat handlers120 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places</i>	400 pigs slaughtered in the whole district in gazetted and ungazetted places. 150 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	300 pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	300 pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	300 pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places
No. of livestock vaccinated	<i>6000vaccination of cattle and poultry, Deworming of cattle, goats and pigs and poultry.2000 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.</i>	500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

			<i>Protective gear for vermin control guards provided, vermin control guards facilitatedProvide protective gear to vermin control guards, Facilitate vermin control guards with allowances/means to their work</i>	Protective gear for vermin control guards provided, vermin control guards facilitated	Protective gear for vermin control guards provided, vermin control guards facilitated	Protective gear for vermin control guards provided, vermin control guards facilitated	Protective gear for vermin control guards provided, vermin control guards facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

**Non Standard Outputs:**

Staff salaries paid Production activities coordinatedPayment of staff salaries activities in the production sector coordinated	<i>3 months Staff salaries paid Production activities coordinated3 months Staff salaries paid Production activities coordinated</i>	<i>Staff salaries paid Production activities coordinated, Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster</i>	Staff salaries paid Production activities coordinated, Under ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster
--	---	--	--	--	--	--



# Vote:628 Kikuube District

**FY 2019/20**

			<i>Multistakeholders Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained. Payment of staff salaries, Coordinate production activities, Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages, conduct coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms), Conduct M\$E data collection, Make grievance redress, Mantain Vehicle and Office.</i>	and Cluster Multistakeholders Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained.	and Cluster Multistakeholders Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained.	Multistakeholders Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained.	Multistakeholders Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained.
<i>Wage Rec't:</i>	130,202	97,651	<b>220,706</b>	55,177	55,177	55,177	55,177
<i>Non Wage Rec't:</i>	7,000	5,250	<b>78,489</b>	19,622	19,622	19,622	19,622
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,202</b>	<b>102,901</b>	<b>299,195</b>	<b>74,799</b>	<b>74,799</b>	<b>74,799</b>	<b>74,799</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

*Fish cages, Fish feeds and frys procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed to improve market access under ACDP. Procure fish cages, fish feeds and frys, extend water to Kinogozi slaughter house, procure laptops for DVO and DAO, procure 2 refrigerators for preservation of vaccines for farmers, procure 2 chuff cutters. Construct and maintain roads for market access under ACDP*

Fish cages, Fish feeds and frys procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP

Fish cages, Fish feeds and frys procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP

Fish cages, Fish feeds and frys procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP

Fish cages, Fish feeds and frys procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	706,621	176,655	176,655	176,655	176,655
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>706,621</b>	<b>176,655</b>	<b>176,655</b>	<b>176,655</b>	<b>176,655</b>

# Vote:628 Kikuube District

FY 2019/20

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Trade sensitisation meetings conducted, Businesses monitored for compliance, Businesses registeredOrganise trade sensitisation meetings, Inspect businesses for compliance, Conduct registration of businesses issued with trading licences	<i>1 trade sensitization meeting organized in each sub county. 12 Businesses Inspected for compliance 3 awareness radio talk show conducted. 1 inventory of businesses issued with trade licenses carried out. 1 trade sensitization meeting organized in each sub county. 12 Businesses Inspected for compliance 3 awareness radio talk show conducted. 1 inventory of businesses issued with trade licenses carried out.</i>	<i>Trade sensitisation meetings conducted, Businesses monitored for compliance, Businesses registered, Organise trade sensitisation meetings, Inspect businesses for compliance, Conduct registration of businesses issued with trading licencesConduct trade sensitisation meetings, Monitor businesses for compliance, Register Businesses , Organise trade sensitisation meetings, Inspect businesses for compliance, Conduct registration of businesses issued with trading licences</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,328	1,746	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
<b>Total For KeyOutput</b>	<b>2,328</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Business enterprises identified and assisted in registrationAssist businesses to register	<i>4 Business enterprises registered. 1 Market research for farmers &amp; produce conducted. Contract farming facilitated.4 Business enterprises registered. 1 Market research for farmers &amp; produce conducted. Contract farming facilitated.</i>	<i>Business enterprises identified and assisted in registration Assist businesses to registerIdentify business enterprises and assisted them to registration</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

## Vote:628 Kikuube District

**FY 2019/20**[illegible]

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

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Cooperative groups monitored, AGM and other meetings attended, Mobilisation of individuals for training in the cooperatives to form cooperative groups conductedMonitoring of cooperative groups, Attending AGM and other meetings, Mobilisation of individuals for training in the cooperatives to form cooperative groups

*6 Co-operative groups monitored. 6 AGMs and other meetings attended 150 individuals mobilized and trined to form groups.6 Co-operative groups monitored. 6 AGMs and other meetings attended 150 individuals mobilized and trined to form groups.*

*Cooperative groups monitored, AGM and other meetings attended, Mobilisation of individuals for training in the cooperatives to form cooperative groups conducted , Monitoring of cooperative groups, Attending AGM and other meetings, Mobilisation of individuals for training in the cooperatives to form cooperative groups*

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

*Output: 01 83 05Tourism Promotional Services*

## Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	Tourism friers and information brochures developeddevelop ment of Tourism friers and information brochures	<i>3 Meetings of stakeholders in the tourism industry conducted. 1 Local shows to promote business of local products organized Identify and update the register of hospitality facilities-3 Meetings of stakeholders in the tourism industry conducted. 1 Local shows to promote business of local products organized Identify and update the register of hospitality facilities</i>	<i>Tourism friers and information brochures developeddevelopm ent of Tourism friers and information brochures</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Field visits to monitor and supervise the FGs conductedConduct Field and supervision visits to FGs	<i>2 Field visit to monitor and supervise the FGs conducted2 Field visit to monitor and supervise the FGs conducted</i>	<i>Field visits to monitor and supervise the FGs conducted,Conduct Field and supervision visits to FGs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput		2,000	1,500	0	0	0	0	0
<i>Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure</i>								
Non Standard Outputs:		Repairs and maintenance of local economic infrastructureSelect ed Local economic infrastructures repaired and maintained	90% of the Local economic infrastructure repaired and maintained90% of the Local economic infrastructure repaired and maintained					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,000	1,500	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,000	1,500	0	0	0	0	0
Wage Rec't:		318,508	238,881	220,706	55,177	55,177	55,177	55,177
Non Wage Rec't:		208,131	156,098	195,191	48,798	48,798	48,798	48,798
Domestic Dev't:		79,134	59,350	751,620	187,905	187,905	187,905	187,905
External Financing:		0	0	0	0	0	0	0
Total For WorkPlan		605,773	454,329	1,167,518	291,879	291,879	291,879	291,879



# Vote:628 Kikuube 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
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:							
			<i>Integrated PHC Services provided HIV and AIDS Strategic Plan implemented Integrated Reproductive Health services provided Salaries paid to Headquarter staffProvide Integrated PHC Services Implement HIV and AIDS Strategic Plan activities related to health sector Provide Integrated Reproductive Health services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,447,733	361,933	361,933	361,933	361,933
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,447,733</b>	<b>361,933</b>	<b>361,933</b>	<b>361,933</b>	<b>361,933</b>

*Output: 08 81 06District healthcare management services*

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Health workers trained under different programme Performance review meetings held Continuous medical education conducted

Organize training workshops Conduct onsite mentor ship

*Quarterly support supervisions conducted for the health center IV 2 drug orders prepared and submitted in time One departmental vehicle maintained 1 quarterly stakeholder meetings conducted Performance review meetings held one per quarter Annual and quarterly work plans and reports prepared and submitted in time 23 staff appraised intime Quarterly meetings for all stakeholders conducted 2 drug oreders prepared submitted in time one stakeholder meeting conducted One departmental vehicle maintained 233 staff apraised in time*

*All government health facilities in all Government aided health facilities in Bugambe, Buhimba, Kabwooya, Kiziranfumbi and Kyangwali sub counties as follows: Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II and Kicompyo HC II Bujugu HC III, Bugambe HC III. Providing support supervision*

<b>Wage Rec't:</b>	1,664,022	1,248,017	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	12,268	3,067	3,067	3,067	3,067
<b>Total For KeyOutput</b>	<b>1,664,022</b>	<b>1,248,017</b>	<b>12,268</b>	<b>3,067</b>	<b>3,067</b>	<b>3,067</b>	<b>3,067</b>

Output: 08 81 07Immunisation Services

# Vote:628 Kikuube District

FY 2019/20

Non Standard Outputs:			No. of children under 5 years immunized Immunization campaigns Radio talk shows Immunizing children under 5				
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	0	0	0	0	0
External Financing:	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,066	1,016	1,016	1,016	1,016
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,066	1,016	1,016	1,016	1,016

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

% age of approved posts filled with qualified health workers	Recruitment70%	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Training of VHTs Quarterly VHT performance review meetings100%	
No and proportion of deliveries conducted in the Govt. health facilities	Trained Mid wives deployed in all HC3 and 4s.4000	

## Vote:628 Kikuube District

FY 2019/20

No of children immunized with Pentavalent vaccine			<i>Conduct 1200 EPI outreaches Conduct static immunization session11,211 Infants vaccinated with pentavalent vaccine</i>
No of trained health related training sessions held.			<i>0Conduct training sessions, workshops and onsite mentor-ship N/A</i>
Number of inpatients that visited the Govt. health facilities.			<i>Support supervisionN/A</i>
Number of outpatients that visited the Govt. health facilities.			<i>Ordering and quantification of essential medicines and supplies. Support supervisionN/A</i>
Number of trained health workers in health centers			<i>60Coordinating and organizing training workshopsAll health workers trained health care management</i>
<b>Non Standard Outputs:</b>	Health Department activities coordinated Health department staff appraised Departmental vehicles maintained Quarterly support supervision conducted to health center IVs Performance review meetings conducted Onsite mentor ship conducted Vaccine fridges	<i>233 health workers paid their salaries and allowances in time in all the health facilities233 health workers paid their salaries and allowances in time in all the health facilities</i>	<i>OPD and In patient services provided Support supervision conducted Immunization services offered MCH, HIV care services provided supply of essential medicines and supplies training support supervision Conduct integrated outreaches Management of health services</i>

**Vote:628 Kikuube District**

**FY 2019/20**

	maintained in all facilities						
	Utility bills paid						
	Monthly departmental meetings held						
	Hold coordination meetings						
	Carryout staff appraisal						
	Identify and invite stakeholders						
	Distribute vaccines to health facilities						
	Procure fuel and lubricants for the sector						
	Prepare checklists for supervision and monitoring						
	Procure stationery for the sector						
	Prepare BOQs for the projects						
	Maintain office equipment and computers						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	139,467	104,599	1,002,552	250,638	250,638	250,638	250,638
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,467</b>	<b>104,599</b>	<b>1,002,552</b>	<b>250,638</b>	<b>250,638</b>	<b>250,638</b>	<b>250,638</b>

### Class Of OutPut: Capital Purchases

# Vote:628 Kikuube District

**FY 2019/20**

## Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>	No of health facilities and staff houses rehabilitated	Prepari ng BOQs	Renovating and rehabilitating health facilities and staff houses	<b>2 Health facilities and 2 staff houses rehabilitated</b>	<b>2 Health facilities and 2 staff houses rehabilitated</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	102,219	76,664	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,219</b>	<b>76,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			<b>Capacity Development Maternal child health services improvedHealth workers, community leaders and VHTs trained. Children immunized Skilled child deliveries conducted. ANC attendance conducted</b>	Capacity Development Maternal child health services improved	Capacity Development Maternal child health services improved	Capacity Development Maternal child health services improved	Capacity Development Maternal child health services improved	Capacity Development Maternal child health services improved
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>66,576</b>	16,644	16,644	16,644	16,644	16,644

# Vote:628 Kikuube District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,576</b>	<b>16,644</b>	<b>16,644</b>	<b>16,644</b>	<b>16,644</b>

## *Output: 08 81 81Staff Houses Construction and Rehabilitation*

<b>Non Standard Outputs:</b>	No of staff houses rehabilitated	Prepari ng BOQs	Renovating Staff houses	<i>1 staff house rehabilitated</i>	<i>1 staff house rehabilitated</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>	28,147	21,110	0	0	0	0	0
<i>External Financing:</i>	0	26,587	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,147</b>	<b>47,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 08 83 Health Management and Supervision*

### **Class Of OutPut: Higher LG Services**

## *Output: 08 83 01Healthcare Management Services*

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	Retreats for workplan and budget preparation attended. 100% staff appraised and paid salaries Health activities funded by different partners and monitored. Capacity of health workers built under different programmes. Health supplies delivered to health facilitiescarryout monitoring visits. Conduct mentorship Preparing workplans and budgets	<i>100% staff appraised and paid salaries. 1 Workplan and budget preparation retreat attended Health activities funded by different partners &amp; monitored Capacity of health workers built under different programmes. Health supplies delivered to health facilities Quarterly support supervision conducted 100% staff appraised and paid salaries. 1 Workplan and budget preparation retreat attendedHealth activities funded by different partners &amp; monitored Capacity of health workers built under different programmes. Health supplies delivered to health facilities Quarterly support supervision conducted</i>	<i>Staff salaries paid Health services coordinated Support supervision conducted Capacity developmentStaff salaries paid Health services coordinated Support supervision conducted Capacity development</i>	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	Staff salaries paid Health services coordinated Support supervision conducted Capacity development
<b>Wage Rec't:</b>	95,002	71,251	1,751,022	437,756	437,756	437,756	437,756
<b>Non Wage Rec't:</b>	370,616	277,962	58,053	14,513	14,513	14,513	14,513
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>465,618</b>	<b>349,213</b>	<b>1,809,075</b>	<b>452,269</b>	<b>452,269</b>	<b>452,269</b>	<b>452,269</b>



# Vote:628 Kikuube District

**FY 2019/20**

## *Output: 08 83 02Healthcare Services Monitoring and Inspection*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## *Output: 08 83 03Sector Capacity Development*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,000</i>	1,000	1,000	1,000	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:		Immunization programmes supported. No. of Mosquito treated nets distributed. Maternal and child health activities conductedSensitizing the public Conducting Radio talk shows. Distributing mosquito nets	100% of children immunized 300 Mosquito treated nets distributed. 8 Maternal and child health activities conducted100% of children immunized 300 Mosquito treated nets distributed. 8 Maternal and child health activities conducted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	0	0	0	0	0	0
External Financing:	180,000	195,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wage Rec't:	1,759,024	1,319,268	1,751,022	437,756	437,756	437,756	437,756	437,756
Non Wage Rec't:	510,083	382,561	1,074,670	268,668	268,668	268,668	268,668	268,668
Domestic Dev't:	210,366	157,775	66,576	16,644	16,644	16,644	16,644	16,644
External Financing:	180,000	221,587	1,860,000	465,000	465,000	465,000	465,000	465,000
<b>Total For WorkPlan</b>	<b>2,659,473</b>	<b>2,081,191</b>	<b>4,752,268</b>	<b>1,188,067</b>	<b>1,188,067</b>	<b>1,188,067</b>	<b>1,188,067</b>	<b>1,188,067</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

Non Standard Outputs:		N/A	<i>821 teaches paid salary monthly teachers attendance returns made monitoring teachers attendance</i>	821 teaches paid salary	821 teaches paid salary	821 teaches paid salary	821 teaches paid salary
<i>Wage Rec't:</i>	4,177,475	3,133,106	<b>4,177,475</b>	1,044,369	1,044,369	1,044,369	1,044,369
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,177,475</b>	<b>3,133,106</b>	<b>4,177,475</b>	<b>1,044,369</b>	<b>1,044,369</b>	<b>1,044,369</b>	<b>1,044,369</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one		<i>140Monitor the teaching learning processIn 71 UPE schools district wide</i>	0NA	0NA	140In 71 UPE schools district wide	0NA
No. of pupils enrolled in UPE		<i>38152Monitor pupils' attendanceIn 71 UPE schools district wide</i>	38152In 71 UPE schools district wide	38152In 71 UPE schools district wide	38152In 71 UPE schools district wide	38152In 71 UPE schools district wide

# Vote:628 Kikuube District

FY 2019/20

No. of pupils sitting PLE			<i>3150Support supervision provided to schoolsIn 71 UPE schools district wide</i>	0NA	3150In 71 UPE schools district wide	0NA	0NA
No. of qualified primary teachers			<i>821Monitor teachers' performanceIn 71 UPE schools district wide</i>	821In 71 UPE schools district wide	821In 71 UPE schools district wide	821In 71 UPE schools district wide	821In 71 UPE schools district wide
No. of student drop-outs			<i>50Sensitize parents to keep their children in schoolIn 71 UPE schools district wide</i>	10In 71 UPE schools district wide	10In 71 UPE schools district wide	10In 71 UPE schools district wide	20In 71 UPE schools district wide
No. of teachers paid salaries			<i>821Monitor Teachers attendanceIn 71 UPE schools district wide</i>	821In 71 UPE schools district wide	821In 71 UPE schools district wide	821In 71 UPE schools district wide	821In 71 UPE schools district wide
<b>Non Standard Outputs:</b>	71 Primary Schools facilitated with UPE funds 38,792 learners supported in UPE schools UPE and USE funds transferred to all Primary and Secondary Schools	<b>700 Primary School Teachers paid salaries. 71 Primary Schools provided with scholastic materials700 Primary School Teachers paid salaries. 71 Primary Schools provided with scholastic materials</b>	<b>NANA</b>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	372,720	248,480	<b>553,674</b>	138,419	138,419	138,419	138,419
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>372,720</b>	<b>248,480</b>	<b>553,674</b>	<b>138,419</b>	<b>138,419</b>	<b>138,419</b>	<b>138,419</b>

## Class Of OutPut: Capital Purchases

# Vote:628 Kikuube District

**FY 2019/20**

## Output: 07 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

			<b>60 ECD centers registered 40 Centre management committees trained 12 Communities sensitized on Early childhood Education Enhanced transition rates for primary one and senior one classes - Violence against children in school minimized -SMCs given capacity - Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored, Carrying out mapping and registration of ECDs mobilizing and sensitizing communities on Early childhood Education Training SMCs Training and inducting Centre management committees Sensitizing teachers and parents on the dangers of child violence</b>	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0

## Vote:628 Kikuube District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	101,614	25,403	25,403	25,403	25,403
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>101,614</b>	<b>25,403</b>	<b>25,403</b>	<b>25,403</b>	<b>25,403</b>

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

No. of classrooms constructed in UPE			<b>2-Hand over site to contractor -Monitor and supervise the works -Carry out Enironmental impact sssessment - Commission the projectMusaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty</b>	0NA	0NA	2Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty	0NA
No. of classrooms rehabilitated in UPE			0NANA	0NA	0NA	0NA	0NA
<b>Non Standard Outputs:</b>	2 classroom block constructed at Karama Primary schoolin Kabwoya sub countySourcing the service provider Monitoring and supervision of works Payment of contractor	<b>1 classroom block constructed at Karama Primary schoolin Kabwoya sub county1 classroom block constructed at Karama Primary schoolin Kabwoya sub county</b>	NANA	NA	NA	NA	NA
<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>	160,000	120,000	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,000</b>	<b>120,000</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

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

## Vote:628 Kikuube District

**FY 2019/20**

No. of latrine stances constructed	<i>10-Hand over site to contractor</i> <i>-Monitor and supervise the works</i> <i>-Carry out Enironmental impact assessment</i> <i>- Commission the projectNyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively</i>	0	5Nyawaiga and Wairagaza primary schools located in Kabwoya sub County	5 Wairagaza primary schools located in Kyangwali sub County	0
No. of latrine stances rehabilitated	0NANA	0NA	0NA	0NA	0NA

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	40 lined latrine stances with a washrooms for the girl child constructed at the following schools:Bukinda ps in Kyangwali subcounty, ,Kaseeta in Kabwoya,,Kyambara in Bugambe,Bugambe BCS,Musaijamukuru in Buhimba ,Ruguse in Bugambe,Kisaru in Kabwoya and Kyebitaka in Kabwoya.Sourcing of service providers Monitoring and supervision of works payment of contractor	<i>10 lined latrine stances with a washrooms for the girl child constructed at the following schools:Bukinda ps in Kyangwali subcounty, ,Kaseeta in Kabwoya,,Kyambara in Bugambe,Bugambe BCS,Musaijamukuru in Buhimba ,Ruguse in Bugambe,Kisaru in Kabwoya and Kyebitaka in Kabwoya.10 lined latrine stances with a washrooms for the girl child constructed at the following schools:Bukinda ps in Kyangwali subcounty, ,Kaseeta in Kabwoya,,Kyambara in Bugambe,Bugambe BCS,Musaijamukuru in Buhimba ,Ruguse in Bugambe,Kisaru in Kabwoya and Kyebitaka in Kabwoya.</i>	NANA	NA	NA	NANA	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	184,000	138,000	62,523	15,631	15,631	15,631	15,631
<b>External Financing:</b>	0	0	0	0	0	0	0



# Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput		184,000	138,000	62,523	15,631	15,631	15,631	15,631
<b>Output: 07 81 83Provision of furniture to primary schools</b>								
No. of primary schools receiving furniture				<b>4Monitor and supervise works Hand over desks to schoolsMusaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools</b>	1Musaijamukuru primary school (40) , Buhimba Sub county	1Ruguse primary school (40) , Bugambe Sub county	1St Anatoli Karama PS (46) , Kabwoya Sub county	1Munteme PS (40) , Kiziranfumbi Sub county
Non Standard Outputs:		160 desks procured and distributed to primary schoolsidentifying potential bidders distribution of desks	<b>40 desks procured40 desks procured</b>	NANA	NA	NA	NA	NA
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		45,118	33,838	33,431	8,358	8,358	8,358	8,358
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		45,118	33,838	33,431	8,358	8,358	8,358	8,358
<b>Programme: 07 82 Secondary Education</b>								
<b>Class Of OutPut: Higher LG Services</b>								
<b>Output: 07 82 01Secondary Teaching Services</b>								
Non Standard Outputs:		N/A		<b>92 staff paid salarymonthly attendance returns made for teachers</b>	92 staff paid salary	92 staff paid salary	92 staff paid salary	92 staff paid salary
Wage Rec't:		788,995	591,746	983,443	245,861	245,861	245,861	245,861
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		788,995	591,746	983,443	245,861	245,861	245,861	245,861

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<b>3150Collecting monthly Data on enrolment 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe</b>	3150USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	3150USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	3150USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	3150USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe
No. of students passing O level	<b>350Monitoring the teaching learning process6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe</b>	0NA	0NA	350USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	0NA
No. of students sitting O level	<b>500Guidance and counseling given to students6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe</b>	0NA	500USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	0NA	0NA
No. of teaching and non teaching staff paid	<b>92Monitoring teachers' attendance6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe</b>	92USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	92USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	92USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	92USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe

## Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported. Purchasing scholastic materials Ensuring disbursement of USE Monitoring use and compliance to financial rules and regulations	<i>103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported. 103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.</i>	NANA	NA	NA	NA	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	396,999	264,666	436,224	109,056	109,056	109,056	109,056
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>396,999</b>	<b>264,666</b>	<b>436,224</b>	<b>109,056</b>	<b>109,056</b>	<b>109,056</b>	<b>109,056</b>

# Vote:628 Kikuube District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	4 classrooms constructed at Nyairongo 13 latrine stances constructed Office block with staff room constructed Furniture procured Science equipments procured Assorted textbooks procuredSourcing service providers Monitoring and supervision of works and supplies Holding site meetings Commissioning and hand over of project Payment of service providers	<i>1 Seed secondary school constructed at Nyairongo in Kabwoya sub county1 Seed secondary school constructed at Nyairongo in Kabwoya sub county</i>	<i>A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.Monitoring and supervision of works Holding site meetings</i>	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	700,000	525,000	718,350	179,587	179,587	179,587	179,587
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>525,000</b>	<b>718,350</b>	<b>179,587</b>	<b>179,587</b>	<b>179,587</b>	<b>179,587</b>

### Programme: 07 83 Skills Development

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>180Data collection on students enrolmentBuhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,</b>	180Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	180Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	180Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	180Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,
No. Of tertiary education Instructors paid salaries			<b>24Monitor Instructors attendance to dutyBuhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,</b>	24Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	24Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	24Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	24Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,
<b>Non Standard Outputs:</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Wage Rec't:</b>	243,457	182,593	<b>301,464</b>	75,366	75,366	75,366	75,366
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>243,457</b>	<b>182,593</b>	<b>301,464</b>	<b>75,366</b>	<b>75,366</b>	<b>75,366</b>	<b>75,366</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	18 staff members paid salariesPaying salaries	<i>18 staff members paid salaries 100% of staff supervised and appraised18 staff members paid salaries. 100% of staff supervised and appraised</i>	<i>180 students supported at the InstituteCollecting termly data on student enrolment</i>	180 students supported at the Institute	180 students supported at the Institute	180 students supported at the Institute	180 students supported at the Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Education institutions; pre-primary, primary and secondary schools monitored Schools inspected and supervised at least once a term Pre-primary schools licensed and registered Nursery school teachers profiled for licensing PLE exercise supervised and monitored1. school inspection and supervision 2. School periodic monitoring and	<i>Pre-primary, primary and secondary schools monitored. Schools inspected and supervised at least once a term Pre-primary schools licensed and registered Nursery school teachers profiled for licensing PLE exercise supervised and monitoredPre-primary, primary and secondary schools monitored. Schools inspected and supervised at least once a term</i>	<i>1 Sector BFP made Annual work plan made Sector budget made 4 Physical performance reports made 6 Education staffs appprased 78 Schools/institutions monitored 20 sensitization meetings help Annual statistical data collectedSchool monitoring and supervision Collecting school enrollments Inducting new school</i>	4th quater sector Physical performance report made 20 Schools/institution s monitored 5 sensitization meetings help Sector performance contract prepared	1 Sector BFP made Annual work plan made Sector budget made 1st quarter Physical performance report made 6 Education staffs appprased 18 Schools/institution s monitored 20 sensitization meetings help	Annual work plan made Sector budget made 2nd quarter Physical performance report made 20 Schools/institution s monitored Annual statistical data collected 2 Education staffs appprased	Sector budget made 20 Schools/institution s monitored Sector budget made
------------------------------	---	--	---	--	--	---	--

## Vote:628 Kikuube District

**FY 2019/20**

supervision	<i>Pre-primary</i>	<i>management</i>
3. Mapping of all	<i>schools licensed</i>	<i>committees</i>
ECD centres in	<i>and registered</i>	<i>Appraising staff</i>
Kikuube district	<i>Nursery school</i>	<i>Report preparation</i>
Profiling of all	<i>teachers profiled</i>	<i>Sector BFP</i>
ECD care givers	<i>for licensing PLE</i>	<i>prepared Annual</i>
and teachers for	<i>exercise supervised</i>	<i>work plan prepared</i>
licensing	<i>and monitored</i>	<i>Sector annual</i>
4. Attending		<i>budget prepared 4</i>
management Booad		<i>quarterly physical</i>
meetings at school		<i>progress report</i>
level		<i>made Teachers</i>
		<i>appraised Teachers</i>
		<i>attendance to duty</i>
		<i>and time on task</i>
		<i>monitored School</i>
		<i>management</i>
		<i>committees and</i>
		<i>BOGs formed and</i>
		<i>inducted Education</i>
		<i>policy and</i>
		<i>guidelines</i>
		<i>disseminated 4</i>
		<i>Inspection report</i>
		<i>disseminated 20</i>
		<i>community</i>
		<i>sensitization</i>
		<i>meeting</i>
		<i>conductedPreparin</i>
		<i>g sector BFP</i>
		<i>Preparing sector</i>
		<i>annual work plan</i>
		<i>Preparing sector</i>
		<i>annual budget</i>
		<i>Preparing sector</i>
		<i>physical progress</i>
		<i>reports Teachers</i>
		<i>performance</i>
		<i>appraised</i>
		<i>Monitoring</i>
		<i>attendance to duty</i>
		<i>and time on task</i>
		<i>Forming and</i>
		<i>inducting School</i>
		<i>management</i>
		<i>committees and</i>
		<i>BOGs</i>
		<i>Disseminating</i>

**Vote:628 Kikuube District**

**FY 2019/20**

			<i>education policy and education guidelines Disseminating inspection reports to stakeholders Organizing and conducting community sensitization meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,344	39,511	33,300	8,325	8,325	8,325	8,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,344</b>	<b>39,511</b>	<b>33,300</b>	<b>8,325</b>	<b>8,325</b>	<b>8,325</b>	<b>8,325</b>

**Output: 07 84 02Monitoring and Supervision Secondary Education**



# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

<i>71 UPE schools given support supervision 6 secondary schools inspected 4 quarterly reports prepared and presented to council PLE 2019 administered - Inspection reports disseminated Providing support supervision to schools preparing inspection reports Disseminating inspection reports to stakeholders Coordinating PLE 2019 PLE 2019 conducted Coordinating and conducting PLE 2019 Paying distributors, supervisors and invigilators</i>	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision -2019 administered	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	48,908	12,227
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>48,908</b>	<b>12,227</b>

Output: 07 84 03Sports Development services

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

1. Monitoring of sports activities carried out  
2. District and national Ball games and atheletics organised and attended  
3 .MDD choir organised at different levels  
1.School monitoring and supervision of sports and MDD activities at district and Regional levels  
2. Attending and taking different teams to district and Regional and or national level  
3. Training of teachers in Sport activities  
4.Procure sports materials and equipment

*Monitoring of sports activities carried out.  
District and national Ball games and atheletics organized and attended.  
MDD choir organized at different levels  
Monitoring of sports activities carried out.  
District and national Ball games and atheletics organized and attended.  
MDD choir organized at different levels*

*4 Athletics competitions and events coordinated.  
3 MDD Competitions conducted and coordinated.  
3 Ball games competitions organized and coordinated  
Teachers trained in officiating ball games  
MDD TOT for teachers organized and conducted  
Organizing, conducting and coordinating sports events and competitions conducting Trainings*

3 MDD Competitions conducted and coordinated  
3 Ball games competitions organised and coordinated.

Teachers trained in officiating ball games

4 Athletics competitions and events coordinated.

1MDD TOT organized and conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	39,899	9,975	9,975	9,975	9,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>39,899</b>	<b>9,975</b>	<b>9,975</b>	<b>9,975</b>	<b>9,975</b>

*Output: 07 84 04Sector Capacity Development*

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Capacity of staff built	Training staff	<i>1 Staff trained in a short course</i>	<i>200 Early Grade Teachers trained in pedagogy to handle lower primary</i> <i>Retention of learners schools enhanced 71</i> <i>School Management committees inducted WASH activities enhanced in schools 71</i> <i>Sanitation Committees formed in schools 10</i> <i>School latrines stances constructed 5</i> <i>lightening Arrestors installed in schools -</i> <i>Teachers trainings in EGR enhanced.</i> <i>QIE schools supported</i> <i>Training of lower primary teachers in EGR methodologies</i> <i>Sensitization of teachers and parents on violence against children</i> <i>Monitoring and supervising latrine constructions</i> <i>Carrying out induction of school management Committees</i> <i>Schools trained in WASH related activities</i> <i>Formation of sanitation committees in schools</i>	50 Early Grade Teachers trained in pedagogy to handle lower primary	20 school management committees trained/ inducted	20 Sanitation committees formed in schools	50 Early Grade Teachers trained in pedagogy to handle lower primary.	20 school management committees trained/ inducted.	20 Sanitation committees formed in schools	5 Lightening arrestors installed in schools	50 Early Grade Teachers trained in pedagogy to handle lower primary.	11 school management committees trained/ inducted.	11 Sanitation committees formed in schools
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,097	3,398	<b>90,341</b>	22,585	22,585	22,585	22,585
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>120,000</b>	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>5,097</b>	<b>3,398</b>	<b>210,341</b>	<b>52,585</b>	<b>52,585</b>	<b>52,585</b>	<b>52,585</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	2 Education officers paid salary 3 other education officers recruited Each school monitored once a year payment of salaries for staff monitoring of schools	<b>3 months staff salary paid. 3 other education officers recruited Each school monitored once a year 3 months staff salary paid. 100% of staff appraised Each school monitored once a year</b>	<b>Assessment of projects Annual statistical data collected Clients attended to. Departmental and Head teachers meetings organised and conducted - Schools mentored in formulating School Development Plans (SDPs)School monitoring and supervision Collecting school enrollments Attending to clients Report preparation Organizing and conducting meetings -Training SMCs and Headteachers in developing SDPs</b>	Assessment of school facilities done Head teachers mentored to formulated School Development Plans Departmental and Head teachers meetings organised and conducted	Assessment of school facilities done Head teachers mentored to formulated School Development Plans -Departmental and Head teachers meetings organised and conducted	Assessment of school facilities done Head teachers mentored to formulated School Development Plans. Annual statistical data collected -Departmental and Head teachers meetings organised and conducted	Assessment of school facilities done Head teachers mentored to formulated School Development Plans Departmental and Head teachers meetings organised and conducted
<i>Wage Rec't:</i>	86,852	65,139	<b>70,244</b>	17,561	17,561	17,561	17,561
<i>Non Wage Rec't:</i>	12,186	8,540	<b>16,000</b>	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,038</b>	<b>73,680</b>	<b>86,244</b>	<b>21,561</b>	<b>21,561</b>	<b>21,561</b>	<b>21,561</b>

# Vote:628 Kikuube District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	1 Double cabin vehicle procured 2 laptop computers procured 1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committeses inducted 1 study tour carried outProcurement of computers, furniture and a vehicle SMCs induction carrying out a study tour	<i>1 Double cabin vehicle procured 2 laptop computers procured 1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committeses inducted 1 study tour carried out1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committeses inducted 1 study tour carried out</i>	<i>A double cabin vehicle procured Projects monitored and supervised Assessment of school facilities carried out. Hand over of sites to contractors done. Commissioning of projects done Site meetings heldSource for service contractors Hand over sites to contractors. Monitor and supervise works Hold site meetings. Commission projects.</i>	Projects monitored and supervised Hand over of sites contractors EIA done Assessment of school facilities	A double cabin vehicle procured Projects monitored and supervised	Projects monitored and supervised Site meetings held	Projects monitored and supervised Site meetings held Projects commissioned.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	100,000	75,000	250,000	62,500	62,500	62,500	62,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

### Programme: 07 85 Special Needs Education

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<b>50Assessing SNE learners Placing them Referring severe casesAll schools under inclusive education setting</b>	50All schools under inclusive education	50All schools under inclusive education	50All schools under inclusive education	50All schools under inclusive education
No. of SNE facilities operational			<b>71Monitor the teaching. Giving support supervision Training teachers in SNE All schools under inclusive education</b>	71All schools under inclusive education	71All schools under inclusive education	71All schools under inclusive education	71All schools under inclusive education
<b>Non Standard Outputs:</b>	1. Children with special Needs identified and assessed 2. Data on SNE children and teachers collected 3.SNE meetings organised and conducted 4. Follow up and referral of SN cases made1. Identification and assessment of SNs children 2. Data collection, compilation analysis and reporting 3. Organising and conducting SNE meetings 4. Report writing and dissemination		<b>NANA</b>	SNE learners in 15 primary schools identified and placed	SNE learners in 15 primary schools identified and placed	SNE learners in 30 primary schools identified and placed	SNE learners in 11 primary schools identified and placed
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	7,000	5,250	12,000	3,000	3,000	3,000

## Vote:628 Kikuube 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
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	5,296,779	3,972,584	5,532,626	1,383,156	1,383,156	1,383,156	1,383,156
<i>Non Wage Rec't:</i>	864,345	581,095	1,386,662	346,665	346,665	346,665	346,665
<i>Domestic Dev't:</i>	1,189,118	891,838	1,154,304	288,576	288,576	288,576	288,576
<i>External Financing:</i>	0	0	221,614	55,403	55,403	55,403	55,403
<b>Total For WorkPlan</b>	<b>7,350,242</b>	<b>5,445,518</b>	<b>8,295,205</b>	<b>2,073,801</b>	<b>2,073,801</b>	<b>2,073,801</b>	<b>2,073,801</b>

## Vote:628 Kikuube District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 04 81 District, Urban and Community Access Roads*



# Vote:628 Kikuube District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 04 81 05District Road equipment and machinery repaired

#### Non Standard Outputs:

*Purchase of grader spare parts, traxcavator spare parts and parts of trucksservicing of equipments, fixing of spare parts.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

#### Non Standard Outputs:

12 months staff salaries paid. %age of staff appraised  
12 departmental meetings conductedThe funds will be used for District office activities and salaries. Office activities and field activities such as supevisions, office equipments and stationary including office services.

*3 months staff salaries paid. 100% of staff appraised. 3 departmental meetings held. 3 months staff salaries paid. 100% of staff appraised. 3 departmental meetings held.*

*12 months staff salaries 4 No. workshops are attended 3 No. staff training computer accessories (9pcs tonner), 20 reams of papers. staff salaries paid fee charges paid staff Allowances paid Transport charges paid*

3 months staff salaries  
4 No. workshops  
3 No. staff training  
Stationary papers, computer parts and office equipments purchased.

3 months staff salaries  
4 No. workshops  
3 No. staff training  
Stationary papers, computer parts and office equipments purchased.

3 months staff salaries  
4 No. workshops  
3 No. staff training  
Stationary papers, computer parts and office equipments purchased.

3 months staff salaries  
4 No. workshops  
3 No. staff training  
Stationary papers, computer parts and office equipments purchased.

<b>Wage Rec't:</b>	110,934	83,200	110,934	27,733	27,733	27,733	27,733
<b>Non Wage Rec't:</b>	129,913	97,434	75,600	18,900	18,900	18,900	18,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>240,847</b>	<b>180,635</b>	<b>186,534</b>	<b>46,633</b>	<b>46,633</b>	<b>46,633</b>	<b>46,633</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

Non Standard Outputs:

%age of  
community access  
roads  
maintainedRoutine  
road maintenance  
carried out

*78% of the  
community access  
roads  
maintained.78% of  
the community  
access roads  
maintained.*

*0NILNIL  
Reshaping of 20km  
of community  
access roads  
Routine  
maintenance of  
CAR roads Bush  
clearing, mitre  
roads openings  
Grading and  
shaping Culverts  
installation*

Okm of CARs  
maintained

20km of CARs  
maintained

0km of CARs  
maint.

0km of CARs  
maint.

*Wage Rec't:*

0

0

*0*

0

0

0

0

*Non Wage Rec't:*

94,083

70,562

*68,932*

17,233

17,233

17,233

17,233

*Domestic Dev't:*

0

0

*0*

0

0

0

0

*External Financing:*

0

0

*0*

0

0

0

0

**Total For KeyOutput**

**94,083**

**70,562**

***68,932***

**17,233**

**17,233**

**17,233**

**17,233**

# Vote:628 Kikuube District

**FY 2019/20**

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

Length in Km of Urban unpaved roads periodically maintained		0NILNIL					
Length in Km of Urban unpaved roads routinely maintained		6Setting out, bush clearing, reshaping & drainage worksOpening and grading of urban roads					
Non Standard Outputs:		Grading of 10km of urban roadsSetting out, bush clearing, reshaping & drainage works					
			3km of roads graded	2km of urban roads graded	5km of urban roads graded	0 km of roads graded.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		NILNIL					
--	--	--------	--	--	--	--	--

Vote:628 Kikuube District

FY 2019/20

Length in Km of District roads routinely maintained

31.6Grass cutting, grading, disilting of culverts, culverts installation and spot gravellingRoutine Maintenance of District roads using gangs (440km) and 31.6km of District roads mechanised - routine maintainance i.e. Mburara-Kololo-Nyabunende rd 15.6km, , Kirimbi-Kinogozi rd 8km and Muteme - Kaigo rd ( spot improvement)

No. of bridges maintained

0NILNIL

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

Routine maintenance of District roads using road gangs 405km, Mechanised routine maintenance 24km and installation of concrete culverts in District roads.culverts cleaning, grass cutting, drainage works, grading, spot grading and gravelling.

*105 Routine maintenance of District roads using road gangs carried out. Mechanized routine maintenance of 24km and installation of concrete culverts in District roads conducted.100 Routine maintenance of District roads using road gangs carried out. Mechanized routine maintenance of 24km and installation of concrete culverts in District roads conducted.*

*31.6km of mechanised routine maintenance 440km of routine maintenance Swamp filling and culverts installation at a swamp Bush clearing Grading Culverts installation swamp raising drainage works and repairs*

440km of District roads routinely maintained. Mechanised routine maint. of Kirimbi - Kisenyi road 8km

440km of District roads routinely maintained. Mechanised routine maint. of Mburara - Nyabunende - Kololo road 15km

440km of District roads routinely maintained.

0 km of District roads maintained.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	483,418	362,562	337,135	84,284	84,284	84,284	84,284
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>483,418</b>	<b>362,562</b>	<b>337,135</b>	<b>84,284</b>	<b>84,284</b>	<b>84,284</b>	<b>84,284</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated			8Purchase of Local materials, grading and road formation8km of District road	0km	swamp raising and culverts installations	0km	0km
Non Standard Outputs:	4km Bujalya - Mugabi road rehabilitatedgrading	1 km of Bujalya - Mugabi road rehabilitated.1 km of Bujalya - Mugabi road rehabilitated.	Grading of 8km of Munteme- Kaigo - Kidoma roadPurchase of Local materials, grading and road formation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	85,000	85,000	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,000	85,000	50,000	12,500	12,500	12,500	12,500

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

Non Standard Outputs:			12 No buildings inspected and assessed for repair worksField visits , Preparation of assessment reports and budget / cost estimates				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,355	2,839	2,839	2,839	2,839
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

## Vote:628 Kikuube District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,355</b>	<b>2,839</b>	<b>2,839</b>	<b>2,839</b>	<b>2,839</b>
<i>Wage Rec't:</i>	110,934	83,200	<b>110,934</b>	27,733	27,733	27,733	27,733
<i>Non Wage Rec't:</i>	707,414	530,559	<b>563,022</b>	140,756	140,756	140,756	140,756
<i>Domestic Dev't:</i>	85,000	85,000	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>903,348</b>	<b>698,759</b>	<b>723,956</b>	<b>180,989</b>	<b>180,989</b>	<b>180,989</b>	<b>180,989</b>

## Vote:628 Kikuube District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**



# Vote:628 Kikuube District

**FY 2019/20**

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

Non Standard Outputs:	-Annual work plan, quarterly reports and annual report prepared and submitted to line ministries -Salaries for district water staff paid -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced.-Lower local councils met to obtain their priorities for inclusion in annual work plan. -Data on progress for both software and hardware activities obtained for inclusion in quarterly reports.	-Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to lie ministries. - Workshops and meetings attended - Motor vehicle and motor cycles repaired and serviced. -Salaries for July, August and September paid.-Second quarter report prepared and submitted to lie ministries. - Workshops and meetings attended - Motor vehicle and motor cycles repaired and serviced. -Salaries for October, November and December paid.	Travel in land. - Payment of Salaries for District Water staff. - Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol - purchase of Laptop.-Annual work plan, quarterly reports and annual report prepared and submitted to line ministries -Salaries for district water staff paid - Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. - Laptop procured for use in office work.	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,
<b>Wage Rec't:</b>	38,813	29,110	<b>40,800</b>	10,200	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	18,002	13,501	<b>17,911</b>	4,478	4,478	4,478	4,478
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,815</b>	<b>42,611</b>	<b>58,711</b>	<b>14,678</b>	<b>14,678</b>	<b>14,678</b>	<b>14,678</b>

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

# Vote:628 Kikuube District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings

**3-Hall hire  
-Refreshments  
-Stationery-District  
water supply and  
coordination  
meetings**

0

1-One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation

1One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation

1One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation

## Non Standard Outputs:

- 4 district water and sanitation co-ordination meetings held at Mika Eco Resort hotel -One extension staff meeting held at Mika Eco Resort hotel -65 supervision and monitoring visits made in the following sub-counties: Bugambe, Kabwoya,Kyangwali, Buhimba and Kiziranfumbi-Preparation of supervision/monitoring tool, visit ongoing projects to ascertain the quality of works done and issue instructions where necessary. - Deliver invitation letters o identified stakeholders, visiting of selected projects by members.

**-One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -One extension staff meeting held at Mika Eco Resort hotel-One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -10 supervision visits made in the following sub-counties: Kyangwali and Bugambe**

**-Extention staff meetings-Hall hire  
-Refreshments -  
Stationery -  
Transport  
allowances for  
Extention staff**

The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties

The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties

The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties

The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties

**Wage Rec't:** 0

0

**0**

0

0

0

0

**Non Wage Rec't:** 7,691

5,768

**6,380**

1,595

1,595

1,595

1,595

**Domestic Dev't:** 0

0

**0**

0

0

0

0

# Vote:628 Kikuube District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,691</b>	<b>5,768</b>	<b>6,380</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>

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

No. of Water User Committee members trained	<i>32-Mobilisation of water user committees to attend training.</i> <i>-Fuel for mobilisation.</i> <i>-Allawances paid to extention staff and district staff</i> <i>No. of water user committees trained</i>	32-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.
No. of water user committees formed.	<i>32-Mobilisation of benefiting communities.</i> <i>-Fuel for mobilisation.</i> <i>-Allawances paid to extention staff and district staff</i> <i>No. of water user committees formed</i>	32-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

-22 water user committees formed  
NB: For the springs to be constructed and boreholes to be drilled and those to be rehabilitated - 154 water user committee members for the following water sources trained:  
NB: Members for the springs to be constructed and the boreholes to be drilled and those to be rehabilitated. -5 advocacy meetings held at sub-county level in the following sub-counties: Bugambe, Kabwoya, Kyangwali, Kiziranfumbi and Buhimba -Mobilize people in the benefiting communities to attend meetings with a view selecting members of the water user committees. - Mobilization of water user committee members to attend meetings and preparation of training manual.

*-22 water source committees formed (i.e for springs to be constructed, boreholes to be drilled and boreholes to be rehabilitated)-154 members of water user committees trained (i.e for springs to be constructed, boreholes to be drilled, boreholes to rehabilitated)*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,369	7,776	9,920	2,480	2,480	2,480	2,480
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,369</b>	<b>7,776</b>	<b>9,920</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	4 monitoring visits conducted 4 community sensitization programmes conductedCollectin g data Sensitizing the public	<i>1 monitoring visit of government projects conducted 1 community sensitization programmes conducted1 monitoring visit of government projects conducted 1 community sensitization programmes conducted</i>	<i>-Home Improvement Campaign in Buhimba - CLTS in Kyangwali: - Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.-Hire of venue: Public adress system, Tents -Welfare &amp; Entertainment: Prizes to winners - Special meals &amp; drinks: people invited -Travel Inland: SDA for Heath assistants and CDO (10), SDA for District staff -Fuel, lubricants &amp; oils: Petrol and diesel - Printing &amp; stationery: Photocopying papers and pens - Special meals &amp; drinks -Travel Inland -Fuel, lubricants &amp; oils - Printing &amp; stationery</i>	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.
------------------------------	---	---	--	---	---	---	---

# Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## *Output: 09 81 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

*-Retention paid. - Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle-Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. -Motorcycle purchased to help in supervision and monitoring.*

Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle-Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. - Motorcycle purchased to help in supervision and

Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle-Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. - Motorcycle purchased to help in supervision and

Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle-Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. - Motorcycle purchased to help in supervision and

Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle-Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. - Motorcycle purchased to help in supervision and

<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	42,106	10,527	10,527	10,527	10,527
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,106</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>

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

## Vote:628 Kikuube District

FY 2019/20

No. of public latrines in RGCs and public places			<i>1-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.- Construction of an Ecological Sanitary Toilet</i>	-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-
<b>Non Standard Outputs:</b>	One public toilet constructed at Sebigoro market in Kabwoya sub-county-Digging of the pit, lining the pit and construction of the sub and super structures.	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,517	17,033	11,312	2,828	2,828	2,828	2,828
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,517</b>	<b>17,033</b>	<b>11,312</b>	<b>2,828</b>	<b>2,828</b>	<b>2,828</b>	<b>2,828</b>

**Output: 09 81 81Spring protection**

No. of springs protected			<i>6-Cleaning the bottom of the natural open wells to remove the mud, -Filling the pull with boulders. -Sealing the wells with pure clay and DPM -Construction of the retention wall, wing walls, drainage channel, steps and floor. -Fencing off the pool for its protection and</i>	2-Kahoro spring in Bugambe subcounty,Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1.	2-Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1.	1-Waniaha spring in Kabwoya subcounty, Bubogo parish,Kitoole LC1.	1-Byamungu spring in Kyangwali subcounty, Butoole parish ,Kyamugasa 1 LC1.
--------------------------	--	--	---	--	--	---	--

## Vote:628 Kikuube District

**FY 2019/20**

*planting of  
passpulm grass  
around the well.  
- Planting of trees  
around the source  
for catchment  
protection.  
Springs Protected  
in Subcounties of  
Bugambe,  
Kiziranjumbi,  
Kabwoya and  
Kyangwali.  
-Kahoro spring in  
Bugambe  
subcounty,Bugamb  
e parish, Mairirwe  
LCI.  
-Katanywa spring  
in Bugambe  
subcounty,  
Bugambe parish,  
Rukede LCI.  
-Kyakato spring in  
Bugambe  
subcounty, Ruguse  
Parish,  
Kyabakahuuna  
LCI.  
-Kajoga spring in  
Kiziranjumbi  
subcounty,  
Munteme Parish,  
Kajoga LCI.  
-Waniaha spring in  
Kabwoya  
subcounty, Bubogo  
parish,Kitoole LCI.  
-Byamungu spring  
in Kyangwali  
subcounty, Butoole  
parish ,Kyamugasa  
1 LCI.*



# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	4 springs constructed: - Kiyora spring in Bugambe sub-county - Kazirandindo spring in Kiziranfumbi sub-county - Bwizibwera spring in Kiziranfumbi sub-county - Kakiiza spring in Kiziranfumbi sub-county-Filling hardcore in the water pool, application of pure clay, construction of retaining wall, floor, drainage channel and protection of the catchment area by fencing.	<i>N/A</i> 4 springs constructed: - Kiyora - Kazirandindo - Bwizibwera - Kakiiza	<b>Environmental impact assessment</b> <i>Move to all project areas to assess the project impact on the environment and its sustainability.</i>	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability.	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,200	13,906	28,800	7,200	7,200	7,200	7,200
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,200</b>	<b>13,906</b>	<b>28,800</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>

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

## Vote:628 Kikuube District

**FY 2019/20**

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

**12- Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel 12 borehole drilled in all sub-counties in the district**  
**-Musaijamukuru borehole in Buhimba subcouny, MME parish,Musaijamukuru LC1**  
**-Kakende borehole in Kiziranfumbi subcounty, Bulimya parish, Kakende LC1**  
**-Kijumba borehole in Kiziranfumbi subcounty, Munteme parish, Murwooma LC1.**  
**-Ngogoma T/C, Buhimba subcounty Kinogozi parish, Ngogoma LC1.**  
**-**

3-Borehole drilled in all sub-counties in the district  
 - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel

3-Borehole drilled in all sub-counties in the district  
 - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel

3-Borehole drilled in all sub-counties in the district  
 - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel

3-Borehole drilled in all sub-counties in the district  
 - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel

# Vote:628 Kikuube District

FY 2019/20

No. of deep boreholes rehabilitated		<b>14- Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel</b> <b>14 boreholes rehabilitated in all sub-counties.</b> <b>-Kiziranfumbi SS borehole, Kiziranfumbi subcounty, Bulimya parish, Rujunju LC1</b> <b>-Rwamusaaga borehole, Kiziranfumbi subcounty, Kidoma parish</b> <b>Rwamusaaga LC1</b> <b>-Kirangamweesa borehole, Buhimba subcounty, Musaijamukuru East parish, Kikoboza LC1</b> <b>-Kibararu T/C borehole, Buhimba subcounty, Kyabatalya parish, Kibararu LC1.</b>	4- Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	4-Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	4- Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	2- Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.
Non Standard Outputs:	8 boreholes drilled: -Kyabakenda borehole in Bugambe sub-county -Kiporopyo borehole in Bugambe sub-county -Kitindura borehole in Buhimba sub-	<b>N/A</b> <b>5 boreholes rehabilitated - Kyabakenda borehole - Rwamutonga borehole - Nyairongo P/S borehole -Kabira P/S borehole -St Lwanga Mpanga</b>	.	.	.	.

## Vote:628 Kikuube District

**FY 2019/20**

county - *p/s borehole*  
 Kyarubanga trading  
 center borehole in  
 Buhimba sub-  
 county -Kirali  
 borehole in  
 Kiziranfumbi sub-  
 county -Nyamigogo  
 borehole in  
 Kiziranfumbi sub-  
 county -Kiduubi  
 borehole in  
 Kabwoya sub-  
 county Kamusiime  
 borehole in  
 Kabwoya sub-  
 county 10  
 boreholes  
 rehabilitated: -  
 Rwamutonga  
 borehole in  
 Bugambe sub-  
 county -  
 Kyabakenda  
 borehole in  
 Bugambe sub-  
 county -Nyairongo  
 P/S borehole in  
 Kabwoya sub-  
 county -Kabira P/S  
 borehole in  
 Kabwoya sub-  
 county -Kisooba  
 trading center  
 borehole -Ngogoli  
 IIB borehole in  
 Kyangwali sub-  
 county -  
 Rwempalaki/Kyasa  
 jwa in Buhimba  
 sub-county -Hanga  
 borehole in  
 Kyangwali sub-  
 county -  
 Kyamusondwa  
 borehole in  
 Kiziranfumbi sub-  
 county -Kisambo



# Vote:628 Kikuube District

FY 2019/20

			P/S borehole in Kiziranfumbi sub-county.-Survey and sighting, drilling, installation of casings, pipes and hand pump. - Dismantaling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	257,768	186,700	220,585	55,146	55,146	55,146	55,146	55,146
<b>External Financing:</b>	0	0	146,250	36,563	36,563	36,563	36,563	36,563
<b>Total For KeyOutput</b>	<b>257,768</b>	<b>186,700</b>	<b>366,835</b>	<b>91,709</b>	<b>91,709</b>	<b>91,709</b>	<b>91,709</b>	<b>91,709</b>

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

<b>Non Standard Outputs:</b>	-One mini piped water system constructed at Kyarusesa rural growth center in Kyangwali sub-county.-Motorizing the production well -Installation of reservoir tank - Laying of transmission and distribution lines - Construction of kiosks.	N/A/N/A	<b>-Construction of Kyarushesha mini piped water second phase-Pump house and external works -Water Storage Tank - Electromechanical works -Tools and Equipments</b>	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	200,631	145,316	178,541	44,635	44,635	44,635	44,635

## Vote:628 Kikuube District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,631</b>	<b>145,316</b>	<b>178,541</b>	<b>44,635</b>	<b>44,635</b>	<b>44,635</b>	<b>44,635</b>
<i>Wage Rec't:</i>	38,813	29,110	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	36,061	27,046	34,211	8,553	8,553	8,553	8,553
<i>Domestic Dev't:</i>	522,169	378,745	501,145	125,286	125,286	125,286	125,286
<i>External Financing:</i>	0	0	146,250	36,563	36,563	36,563	36,563
<b>Total For WorkPlan</b>	<b>597,044</b>	<b>434,901</b>	<b>722,406</b>	<b>180,601</b>	<b>180,601</b>	<b>180,601</b>	<b>180,601</b>

**Vote:628 Kikuube District****FY 2019/20****Workplan 8 Natural Resources****Quarterly Workplan Outputs for FY 2019/20**

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

**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****Output: 09 83 01Districts Wetland Planning , Regulation and Promotion****Non Standard Outputs:**

staff salaries paid, Bank charges paid, Natural resources department staff supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Natural resources Budget frame work paper prepared, Annual and quarterly natural resources department work plan and budget reports prepared and submitted, District Environment committee meetings held at the district Paying staff salaries, Paying bank charges, Conduct departmental meetings, Prepare	<b>100% of staff salaries paid, Bank charges paid, Natural resources department staff supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Natural resources Budget frame work paper prepared, Annual and quarterly natural resources department work plan and budget reports prepared and submitted, District Environment committee meetings held at the district 100% of staff salaries paid, Bank charges paid, Natural resources department staff</b>	<b>10 Natural Resources Department staff supervised and appraised at the district Headquarters, 12 Natural Resources Departments meeting held at the district H/quarters, Work shops and seminars attended 1 Natural Resources Budget Frame work Paper Prepared 4 Natural Resources Department Budget and Work Plan/ Reports prepared Natural Resources Staff Salaries paid and bank charges 4 DEC meetings organized at the district Head quarters 4 LEC meeting organized at the sub county Motor cycle repaired and serviced 1</b>	3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended	3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended	3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended	3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended
---	--	---	---	---	---	---

## Vote:628 Kikuube District

FY 2019/20

natural resources Budget frame work paper, Make and submit annual and quarterly natural resources work plan and budgets/reports, Conduct District Environment Committee meetings.	<i>supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Natural resources Budget frame work paper prepared, Annual and quarterly natural resources department work plan and budget reports prepared and submitted, District Environment committee meetings held at the district</i>	<i>Environment Conservation NGOs/CBOs meetings coordinated at the District H/Quarters Supervision and appraisal of department staff Conduct departmental meetings at the district H/ Quarters Attending workshop and seminars Prepare 1 Natural Resources Budget Frame work Paper Prepare 4 Natural Resources Budget and Work plan/ Reports Paying Natural Resources staff salaries Paying Bank Charges Organize and hold DEC meetings at the District organize LEC meeting at the Sub Counties Carry out servicing of the motor cycle Coordination of Environment conservation NGOs/CBOs meetings at the district 12 months salaries for Natural Resources Staff paid. Bank charges paid Natural resources department coordinated. 1Natural</i>
--	--	--



## Vote:628 Kikuube District

**FY 2019/20**

*Resources Budget  
Frame work Paper  
prepared. 1 Annual  
and 4 Quarterly  
Natural Resources  
Work Plans and  
Budget reports  
prepared and  
submitted. 6  
District  
Environment  
Committee  
Meetings held at  
the District. 12  
Natural Resources  
Departmental  
meetings  
conducted.  
CBOs/NGOs  
meetings  
coordinated.  
Vehicle/motorcycle  
maintained  
Workshops and  
seminars attended.  
Payment of 12  
months salaries for  
natural resources  
staff. Payment of  
Bank charges  
Natural resources  
department  
coordinated  
Prepare 1 Budget  
Frame Work Paper  
for Natural  
Resources  
Department  
Prepare 1 Annual  
and 4 Quarterly  
Work Plans and  
Budget Reports.  
Conduct 6 District  
Environment  
committee  
Meetings. Conduct  
12 Natural  
resources*

# Vote:628 Kikuube District

**FY 2019/20**

			<i>departmental meetings Coordinate CBOs? NGOs meetings. Maintenance of vehicle/motorcycle. Attend workshops and seminars</i>				
<b>Wage Rec't:</b>	83,098	62,324	<b>133,870</b>	33,467	33,467	33,467	33,467
<b>Non Wage Rec't:</b>	14,000	10,500	<b>8,053</b>	2,013	2,013	2,013	2,013
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,098</b>	<b>72,824</b>	<b>141,923</b>	<b>35,481</b>	<b>35,481</b>	<b>35,481</b>	<b>35,481</b>

## Output: 09 83 02Tourism Development

<b>Non Standard Outputs:</b>	Tourist attraction areas identified and promoted in Kikuube District. Identifying and compiling tourists attraction sites.	<i>Annual work plan,budget,quarterly plans and reports prepared. Monitoring and supervision conductedAnnual work plan,budget,quarterly plans and reports prepared. Monitoring and supervision conducted</i>	<i>An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhancedCarry out an inventory for tourism attraction in the district Promotion of tourism industry Enhance women entrepreneurship and employment in cultural and creative industry as well as agro tourism.</i>	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>500</b>	125	125	125	125

# Vote:628 Kikuube 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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## *Output: 09 83 03Tree Planting and Afforestation*

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

*40Carry out tree planting in 5 sub counties and 2 Town councils. Establishment of 1 district tree nursery and maintaining it. Distribution of 25,000 tree seedlings to farmers/persons district wide.40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 25,000 tree seedlings given out to farmers/persons*

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

*300Organize tree planting days in the district. 300(men and Women) to participate in tree planting days district wide.*

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	Men and women sensitized and participating in tree planting days, 20 Hectares of trees planted and surviving, District forest management plan prepared, District Tree Nursery established and maintained, Tree planting week conducted in the district, Trees planted monitored in the district. Establishment of District tree nursery, Distribution of tree seedlings, Conduct tree planting week , Inspection/monitoring of trees planted, Maintenance of a tree nursery	<i>men and women sensitized and participating in tree plantingmen and women sensitized and participating in tree planting</i>	<i>Planted trees monitored Monitoring of planted trees</i>	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	District tree nursery maintained 25,000 tree seedlings given out to farmers/persons
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,000	1,750	1,750	1,750	1,750	1,750
<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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of Agro forestry Demonstrations	<i>1Establishment of agro forestry demo in Bugambe sub county.1 Agro forestry demo established in Bugambe sub county</i>
-------------------------------------	--

# Vote:628 Kikuube District

FY 2019/20

No. of community members trained (Men and Women) in forestry management

*300Community training( 300 men and women) in the best forest management practices in all sub counties of the district Kikuube.300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district.*

## Non Standard Outputs:

Men and women trained in forestry management. Agro forestry demonstration established, Forests on private and customary land managed in Kabwoya, Kyangwali, Bugambe, Buhimba, Kiziranfumi and in two town councils, Degraded forests in the district restored.Conduct training in forestr management, Establish agro forestry demonstrations, Restoration of degraded forests.

*40 men and women trained in forestry management. Agro - forestry demonstrations established. 40 men and women trained in forestry management. Agro - forestry demonstrations established.*

*300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county*

300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county

300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county

300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county

300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county

## Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,192	298	298	298	298
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,192</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>

### ***Output: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance  
surveys/inspections undertaken

***12Conduct  
compliance  
monitoring/  
inspections in 5 sub  
counties and 2  
Town councils.12  
Monitoring and  
compliance  
surveys/ inspection  
undertaken in 5  
Sub counties and 2  
Town councils.***

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumbi subcounties. Field visits to production site conducted, Pit sawyers and charcoal burners in the district registered and licenced, Check point at strategic positions installed. Conducting regular monitoring/inspection in 5 sub counties, Registering of pitsawyers and charcoal burners, Installing of check points at strategic positions.	<i>Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumbi subcounties. Field visits to production site conducted. Pit sawyers and charcoal burners in the district registered and licenced. Check points at strategic positions installed. Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumbi subcounties. Field visits to production site conducted. Pit sawyers and charcoal burners in the district registered and licenced. Check points at strategic positions installed.</i>	<i>Pit sawyers and charcoal burners in the district registered and licenced Check points at strategic positions installed. Local revenue collected from forest produce. Recommendation pit sawyers for attainment of licenses from the ministry. Installation of check points at strategic position Collecting revenue from forest produce.</i>	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	1,500	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:628 Kikuube District

FY 2019/20

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

No. of Water Shed Management Committees formulated

*3Formulation and train 3 watershed management committees in three micro watershed Water shed management committees formulated and trained in three micro catchment/watershed.*

### Non Standard Outputs:

Watershed management committees formulated and trained, Community trained in watershed management at sub county level, Capacity building and technical backstopping conducted in all sub counties and town councils, CSO, NGOs, CBOs, and other stakeholders backstopped on best wetland management practices, Wetland edge gardening, apiary farming, crafts, pottery demonstrated at community level Wetland management plans developed and implemented, Community sensitization

***Watershed management committees formulated and trained. Communities trained in watershed management at sub county level. Capacity building and technical backstopping conducted in all sub counties and town councils. CSO, NGOs, CBOs, and other stakeholders backstopped on best wetland management practices, Wetland edge gardening, apiary farming, crafts, pottery demonstrated at community level Wetland management plans developed and implemented.***

***Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level Support community initiative for renewable and sustainable exploitation of wetland resources Mobilize***

Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported. Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at

Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils. Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at

Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils. Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at

Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at



# Vote:628 Kikuube District

FY 2019/20

	conducted on wetland managementFormulation and training of watershed management committees, Community training in watershed management, Build the local Capacity for Wetland management through training community in natural resource management, leadership, finance Support community initiatives for the renewal and sustainable exploitation of natural resources , Support community initiative for the renewal and sustainable exploitation of wetland resource, Integration of environment concerns in work plans and budgets	<i>Watershed management committees formulated and trained. Communities trained in watershed management at sub county level. Capacity building and technical backstopping conducted in all sub counties and town councils. CSO, NGOs, CBOs, and other stakeholders backstopped on best wetland management practices, Wetland edge gardening, apiary farming, crafts, pottery demonstrated at community level Wetland management plans developed and implemented.</i>	<i>communities along critical wetlands in the District to participate in wetland management activities Demonstrate wetland edge gardening, apiary farming, craft etc at grass root level in Kyangwali, and Kabwoya, sub counties.</i>	grass root level	grass root level	grass root level	grass root level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

## Vote:628 Kikuube District

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored

*10Demarcation and restoration of degraded wetland in Kiziranfumbi, Kabwoya, Kyangwali, Buhimba, Bugambe sub counties.10 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties.*

No. of Wetland Action Plans and regulations developed

*1Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.Wetland action plan for kyangwali developed and regulations implemented*

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Wetland Action Plans developed, Degraded wetlands restored and demarcated, EIAs/PB of wetland related projects reviewed, Wetland inventory conducted and report published, wetland bye law developed, Wetland policies and laws enforced, Wetland abusers apprehended Development of Community Action Plans Reviewing EIA/PB of wetland related development projects, Demarcation and restoration of degraded riverbanks and wetlands using live markers, Conduct compliance monitoring and inspections in wetland degraded areas and make reports, Identification of all riverbanks and wetlands related problems/issues, Enforcement/eviction/prosecution of wetland abusers

***Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas Conduct enforcement of wetland, river bank laws and lake shores laws and regulations district. Conduct wetland compliance monitoring and inspections in wetland degraded areas. Prosecution of wetlands abusers Review of wetland related projects ( PB/EIAs) in the district***

2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas

2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas

2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas

2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 7,859

5,894

2,493

623

623

623

623

## Vote:628 Kikuube 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
<b>Total For KeyOutput</b>	<b>7,859</b>	<b>5,894</b>	<b>2,493</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>

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

No. of community women and men trained in  
ENR monitoring

50Conduct a  
training of 50  
(women and men)  
in environment  
integration and  
monitoring.50(  
men and women)  
trained in  
environment  
integration and  
monitoring

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Men and women trained in environment integration and monitoring, Community sensitized on environment and natural resources management, climate change issues, adaptation and mitigation through meetings & radio talk, District celebrations for tree planting/ environment day conducted, District State of Environment Developed Conduct community (men and women) training in environment integration monitoring shows, Carryout community sensitization on environment and natural resources management, climate change issues, adaptation and mitigation through meetings & radio talk, Celebration of environment day, Development of the District state of Environment.	<i>Men and women trained in environment integration and monitoring, Community sensitized on environment and natural resources management, climate change issues, adaptation and mitigation through meetings &amp; radio talk, District celebrations for tree planting/ environment day conducted Men and women trained in environment integration and monitoring, Community sensitized on environment and natural resources management, climate change issues, adaptation and mitigation through meetings &amp; radio talk, District celebrations for tree planting/ environment day conducted</i>	<i>Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed Celebrations on of environment day. Carry out sensitization on good environment management practices. Conduct a awareness raising on climate change issues.</i>	10( men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	10( men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	10( men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	10( men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	2,704	676	676	676

## Vote:628 Kikuube 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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,704</b>	<b>676</b>	<b>676</b>	<b>676</b>	<b>676</b>

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

No. of monitoring and compliance surveys undertaken

*7Conduct 07 environment monitoring and inspections to ensure compliance07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.*

## Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

Environmental monitoring and inspection for compliance surveys undertaken across all sub counties, Environment and social impact screening for all district investment projectes in the district conducted, 1 District environment action plan developed. 5 Sub counties and 2 Town councils environmental action plans developed. Parish environmetal action plans developed Conducting environmental monitoring and inspection for compliance across all sub counties, Conduct environmental and social impact screening for all district investment projects in the district. Developing district environment action plan. Developing environmental action plans for all sub counties and town councils. Developing parish environmental action plans.	<i>Environmental monitoring and inspection for compliance surveys undertaken across all sub counties, Environment and social impact screening for all district investment projectes in the district conducted, 1 District environment action plan developed. 5 Sub counties and 2 Town councils environmental action plans developed. Parish environmental action plans developed Environmental monitoring and inspection for compliance surveys undertaken across all sub counties, Environment and social impact screening for all district investment projectes in the district conducted, 1 District environment action plan developed. 5 Sub counties and 2 Town councils environmental action plans developed. Parish environmental action plans developed</i>	<i>1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed. Conduct environment and social impact screening of all development projects. Compile 1 environment and social impact screening report. Conduct environment monitoring of the implementation of mitigation measures for all development project in the district. Integration of environmental concerns in the BOQs and DDP Reviewing of EIAs/PBs for major developments</i>	07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.
---	--	---	--	--	--	--

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

# Vote:628 Kikuube District

**FY 2019/20**

<i>Non Wage Rec't:</i>	7,000	5,250	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

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

No. of new land disputes settled within FY

### **Non Standard Outputs:**

Land disputes investigated and disposed, Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data	<i>Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained</i>	<i>5Investigation of land disputes and disposing them of.land dispute investigated and disposed</i>	<i>Work plans and budgets for land managements services prepared. Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered. Safe custody of land management documents provided. District land registration register maintained. Property value data bank maintained. Site data verified and advise on property value</i>	and dispute investigated and disposed Work plans and budgets for land managements services prepared.	Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered.	Valuation reports prepared and submitted to relevant authorities.	Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.



## Vote:628 Kikuube District

FY 2019/20

bank maintained, Site data verified and advice on property values tendered, Contracted valuation activities coordinated and verified, Valuation reports prepared and submitted to relevant authorities, Awareness created on land matters, Certificate of customary ownership issued, Systematic land demarcation promoted, Investigate and dispose off land dispute, Preparing work plans and budgets for land management activities, Providing support and backup to lower local governments on matters of lands, Processing land titles for local government land, Coordinating private surveys, Maintaining and updating cadastral survey records, Preparing and registering Leasehold and Freehold offers, Providing safe custody of land documents, Maintaining	<i>activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained</i>	<i>tendered. Contracted valuations activities coordinated and verified.. Valuation reports prepared and submitted to relevant authorities. Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted. Prepare work plans and budgets for land management services. supervise and give technical backstopping to lower local government on land matters. process 3 land titles for local government lands. Update and maintain cadastral survey records. Prepare and register leasehold and freehold offers. Provide safe custody of land management documents. Maintain district land registration register. Maintain property value data bank. Tender site data verification and advise on property values. Coordinate and</i>
---	---	--

# Vote:628 Kikuube District

FY 2019/20

	District land registration register, Developing and maintaining property vaalue data bank, Verifying site data and advising on property values, Coordinating contracted valuation activities, Valuation reports prepared and submitted to relevant authorities, Creating land related awareness, Issuing Certificates of customary ownership, Promoting systematic land demarcation		<i>verify contracted valuation activities. Create awareness on land matters. Issue certificate of customary ownership. Promote systematic land demarcation.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,664	31,998	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,664</b>	<b>31,998</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 11Infrastruture Planning

<b>Non Standard Outputs:</b>	Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi, ), Approved development plans implemented, Plot in town board/trading	<i>Developer guided in processing proper building plans. Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan</i>	<i>Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans</i>	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected.	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected.	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected.	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected.
------------------------------	---	--	--	--	--	--	--

# Vote:628 Kikuube District

FY 2019/20

centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted Guiding developers in processing building plans, Planning town boards and trading centers, Implementing approved building plans, Demarcating plots in town board and trading centers, Approving building plans, Developing physical development plans, Supporting sub county physical planning committees, Conducting district physical planning committee meetings, Conducting Physical planning committee inspections for development applications.	<i>developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted Develop er guided in processing proper building plans. Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted</i>	<i>approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.Provi de guidance to developer in processing proper building plans.. Demarcation of plots in town boards/Trading centers.. Carry out inspection for construction sites and building. Approve building plans.. Procurement of physical development equipment. Develop 1 Physical development plan. Support sub county physical planning committee. Conduct district physical planning committee meetings. Do planning for Town boards/Trading centers.</i>	Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.
---	---	---	--	--	--	--

# Vote:628 Kikuube District

**FY 2019/20**

			<i>Implementation of physical development plans.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## *Output: 09 83 12Sector Capacity Development*

<b>Non Standard Outputs:</b>	physical planning committee oriented and trained, Staff trainedTrain and orient physical planning committee, Staff training	<i>Physical planning committee oriented and trained, Staff trainedPhysical planning committee oriented and trained, Staff trained</i>	<i>Capacity of 1 staff builtstaff trained in management course</i>	Capacity of 1 staff built	Capacity of 1 staff built	Capacity of 1 staff built	Capacity of 1 staff built
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

#### Non Standard Outputs:

			2 land titles for local government land processed in Kyangwali sub county.Processing of 2 land titles for local government land in Kyangwali subcounty.		2 land titles for local government land processed in Kyangwali sub county.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,114	0	0	18,114	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,114</b>	<b>0</b>	<b>0</b>	<b>18,114</b>	<b>0</b>
<i>Wage Rec't:</i>	83,098	62,324	133,870	33,467	33,467	33,467	33,467
<i>Non Wage Rec't:</i>	106,523	79,892	66,442	16,610	16,610	16,610	16,610
<i>Domestic Dev't:</i>	0	0	18,114	0	0	18,114	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>189,621</b>	<b>142,216</b>	<b>218,425</b>	<b>50,078</b>	<b>50,078</b>	<b>68,191</b>	<b>50,078</b>

# Vote:628 Kikuube 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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
<b>Non Standard Outputs:</b>	Staff salaries paidpaying staff salaries	<i>3 months Staff salaries paid All staff appraised and supervised 3 departmental meetings conducted Departmental activities coordinated 3 months Staff salaries paid All staff appraised and supervised 3 departmental meetings conducted Departmental activities coordinated</i>	<i>All CBS Staff salaries paid monthlyPaying CBS Staff monthly salaries</i>	CBS Staff salaries paid monthly.	CBS Staff salaries paid monthly.	CBS Staff salaries paid monthly.	CBS Staff salaries paid monthly.
<i>Wage Rec't:</i>	91,101	68,326	<b>109,563</b>	27,391	27,391	27,391	27,391
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,101</b>	<b>68,326</b>	<b>109,563</b>	<b>27,391</b>	<b>27,391</b>	<b>27,391</b>	<b>27,391</b>
<i>Output: 10 81 05Adult Learning</i>							

# Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	<i>FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C</i>	<i>FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C</i>	FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,001	1,501	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,001</b>	<b>1,501</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

gender mainstreaming in all LLGs	<i>1 Gender mainstreaming in all LLGs carried out 1 Gender mentoring of staff conducted1 Gender mainstreaming in all LLGs carried out 1 Gender mentoring of staff conducted</i>	<i>Communities and Stake Holders mobilized and sensitized on Gender IssuesPartners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of GBV Cases done.Mobilizing Communities and Stake holders on Gender issues Training Partners and Staff in Gender Mainstreaming Community Sensitization on GBV Follow up of SGBV Cases in Communities</i>	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,435	7,076	9,285	2,321	2,321	2,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,435</b>	<b>7,076</b>	<b>9,285</b>	<b>2,321</b>	<b>2,321</b>	<b>2,321</b>

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



# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

40 children in contact with the law settled and rehabilitated	<i>10 children in contact with the law settled and rehabilitated 5 Social inquiries, home visits and attending suspect parades carried out 20 Youth Interest Groups under 16 YLP supported 40 YLP projects monitored 10 children in contact with the law settled and rehabilitated 5 Social inquiries, home visits and attending suspect parades carried out 15 Youth Interest Groups under YLP supported 4 YLP projects monitored</i>	<i>DAC and Youth Days Commemorated. CDOs and Partners trained in Child Protection. DOVCCs Meetings held quarterly. OVCs Resettled. Social Inquiries and Follow up of OVCs and Conflicting Parties done. Quarterly Monitoring of Police Posts handling Juveniles done. All elected L.C.1 Chairpersons Trained in child Protection and Rights Commemoration of DAC and Youth Days Training CDOs and Other Partners in Child Protection Holding Quarterly DOVCCs Meetings Resettling OVCs Carry out Social inquiries and follow up of OVC and other Conflicting parties Quarterly Monitoring of Police Posts handling Juveniles Training OF new elected L.C.1 Chairpersons in Child Protection and Rights</i>	1 training of CDOs and Partners in Child Protection. 1 DOVCC Meeting held. 10 OVCs Resettled. 2 Social Inquiries and Follow up of OVCs and Conflicting Parties done. 1 Monitoring of Police Posts handling Juveniles done.	All elected L.C.1 Chairpersons Trained in child Protection and Rights. 1 training of CDOs and Partners in Child Protection. 1 DOVCC Meeting held. 10 OVCs Resettled. 2 Social Inquiries and Follow up of OVCs and Conflicting Parties done. 1 Monitoring of Police Posts handling Juveniles done.	1 training of CDOs and Partners in Child Protection. 1 DOVCC Meeting held. 10 OVCs Resettled. 2 Social Inquiries and Follow up of OVCs and Conflicting Parties done. 1 Monitoring of Police Posts handling Juveniles done.	DAC and Youth Day Commemorated. 1 training of CDOs and Partners in Child Protection. 1 DOVCC Meeting held. 10 OVCs Resettled. 2 Social Inquiries and Follow up of OVCs and Conflicting Parties done. 1 Monitoring of Police Posts handling Juveniles done.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,000	18,000	16,037	4,009	4,009	4,009

# Vote:628 Kikuube District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	75,917	18,979	18,979	18,979	18,979
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>91,954</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	District Youth Council Executive Meetings held	<i>1 District Youth Council Executive Meetings held 1 Monitoring Youth activities1 District Youth Council Executive Meetings held 1 Monitoring Youth activities</i>	<i>Youth Councils supported meet QuarterlySupportin g Youth Councils to hold quarterly meetings</i>	1 Youth Council meeting done. 1 Monitoring of youth activities done.	1 Youth Council meeting done. 1 Monitoring of youth activities done.	1 Youth Council meeting done. 1 Monitoring of youth activities done.	1 Youth Council meeting done. 1 Monitoring of youth activities done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

<b>Non Standard Outputs:</b>	Monitoring PWD groups	<i>1 PWDs groups Monitored PWD 1 PWD Grant beneficiaries selected1 PWDs groups Monitored PWD 1 PWD Grant beneficiaries selected</i>	<i>PWD groups supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring the funded groups..</i>	PWD groups supported with IGAs. Supported groups monitored.	PWD groups supported with IGAs. Supported groups monitored.	PWD groups supported with IGAs. Supported groups monitored.	PWD groups supported with IGAs. Supported groups monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 10 81 11Culture mainstreaming

# Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Communities trained in positive cultural values	<i>2 communities trained in positive cultural values 2 drama groups formed</i>	<i>Cultural Sites in the District Identified. Social Dialogues on Culture and Social Development Conducted. Herbalists Identified and Registered. Drama Groups Formed, Trained and Registered. Identification of Cultural Sites In the District. Conducting Social Dialogues on Culture and Social Development. Identification and Registration of Herbalists. Formation, Training and Registration of Drama Groups.</i>	Cultural Sites in the District Identified.	1 Drama Group Formed, Trained and Registered in all LLGs.	All Herbalists in the district identified and Registered.	1 Social Dialogue on Culture and Social Development Conducted.
	drama groups formed training						
	formation of drama groups						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	8,710	2,178	2,178	2,178	2,178
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>8,710</b>	<b>2,178</b>	<b>2,178</b>	<b>2,178</b>	<b>2,178</b>
<b>Output: 10 81 12Work based inspections</b>							

# Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Work places inspected	<i>15 Work places inspected</i>	<i>Labor Agencies Inspected. Labor Force and Employees sensitized on Labor Rights. Labor Day Celebrated. Inspecting Labor Agencies. Labor Force and Employees sensitization on labor rights. Labor Day Celebrations.</i>	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held. Labor Day Celebrated	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held.	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held.	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	8,280	2,070	2,070	2,070	2,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>8,280</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	labour disputes settled	<i>60 labour disputes settled 7 work man compensation processed Labour force and employees sensitised on labour rights50 labour disputes settled 6 work man compensation processed Labour force and employees sensitised on labour rights</i>	<i>Labor Disputes SettledSettling Labor Disputes</i>	5 Labor Disputes Settled	5 Labor Disputes Settled	5 Labor Disputes Settled	5 Labor Disputes Settled
	work man compensation processed						
	labour force and employees sensitised on labour rightsdispute settlement						
	processing compensations						
	sensitisation						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

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

<b>Non Standard Outputs:</b>	Women Council executive meetings held	<i>1 Women Council executive meetings held 20 Women groups under UWEP mobilized, trained, funded and monitored1 Women Council executive meetings held 15 Women groups under UWEP mobilized, trained, funded and monitored</i>	<i>Women Councils Supported to meet quarterlySupporting Women Councils to hold Quarterly Meetings</i>	1 Women Council Supported to meet.	1 Women Council Supported to meet.	1 Women Council Supported to meet.	1 Women Council Supported to meet.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>	Staff capacity buildingTraining						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39	29	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
<b>Total For KeyOutput</b>	<b>39</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	PWD groups trainedTraining PWD groups	
------------------------------	---------------------------------------	--

# Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	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
<b>Total For KeyOutput</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Departmental meetings held Monitoring departmental projects Procurement of small office equipment Conducting Departmental meetings held Monitoring departmental projects Procurement of small office equipment	<i><b>BFP Prepared. Department meetings held PBS Quarterly Reporting done CBS retreat donePreparing Budget Frame work Papers Reporting Holding Staff Meetings Holding a CBS staff retreat.</b></i>	1 Department meeting held 1 PBS Department Reporting done.	1 Department meeting held 1 PBS Department Reporting done. BFP Preparation done	1 Department meeting held 1 PBS Department Reporting done.	1 Department meeting held 1 PBS Department Reporting done. 1 department retreat done.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Funds transferred to LLGs under Community Based ServicesTransferring funds	<i>Funds transferred to LLGs under Community Based ServicesFunds transferred to LLGs under Community Based Services</i>	<i>LLGs supported Quarterly.Supporting LLGs Quarterly.</i>	Sector Grant funds transferred to all LLGs.	Sector Grant funds transferred to all LLGs.	Sector Grant funds transferred to all LLGs.	Sector Grant funds transferred to all LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	27,722	6,930	6,930	6,930	6,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>27,722</b>	<b>6,930</b>	<b>6,930</b>	<b>6,930</b>	<b>6,930</b>

## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	Formation, Training, Appraisal, Funding and Monitoring of Youth and Women groups under the YLP and UWEPFormation, Training, Appraisal, Funding and Monitoring of Youth and Women groups under the YLP and UWEP						
<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>	367,603	275,702	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0

## Vote:628 Kikuube District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>447,603</b>	<b>335,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	91,101	68,326	<b>109,563</b>	27,391	27,391	27,391	27,391
<i>Non Wage Rec't:</i>	124,675	93,506	<b>101,134</b>	25,283	25,283	25,283	25,283
<i>Domestic Dev't:</i>	367,603	275,702	<b>0</b>	0	0	0	0
<i>External Financing:</i>	80,000	60,000	<b>75,917</b>	18,979	18,979	18,979	18,979
<b>Total For WorkPlan</b>	<b>663,379</b>	<b>497,534</b>	<b>286,614</b>	<b>71,653</b>	<b>71,653</b>	<b>71,653</b>	<b>71,653</b>



# Vote:628 Kikuube District

FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

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

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

12 departmental meetings organised Performance of DPU staff assessed annually No of retreats for Budget preparation conducted No of Budget performance reports prepared Kikuube District Local Government Mock assessment co-ordinated and Mock report produced. 11 Compliance assessments carried out at the District and 7 LLGs level units in Kikuube District 5 District Planning Unit Workplans and Budgets (Annual and Quarterly) prepared. No of staff paid Salaries Planning Department staff appraised Welfare of the District	<i>3 departmental meetings held. Organizing and coordinating FY 2018/19 budget consolidation retreat and submission of Performance contract to MoFPED Kikuube District Local Government Mock assessment co-ordinated and Mock report produced. 11 Compliance assessments carried out at the District and 7 LLGs level units in Kikuube District. Annual and Quarterly prepared. No. of Staff paid salaries Welfare of the District Planning Department staff catered for 3 departmental meetings held.</i>	<i>District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries</i>	District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries
--	--	--	--	--	--	--

# Vote:628 Kikuube District

FY 2019/20

	Planning Department catered for Duties and functions of DPU facilitatedAttending retreat for preparation of Annual work plan and budget Preparing Annual District and Sector Workplans and Budgets. Preparing quarterly budget performance reports Procuring refreshments for staff Procuring computer supplies for the department Procuring printing and stationery services for the department Conducting self appraisal retreats of Planning Unit Staff Conducting mock assessment for district departments Carry out compliance assessment of LLGs Produce and disseminate Hoima District Internal Assessment Report Conduct community barazas Preparing and organizing retreats	<i>Budget performance report prepared Technical Support provided to 10 Departments in preparation and production of Annual Workplans and Budgets. 1 Quarterly) prepared. Salaries paid to 4 Planning Department staff. Welfare of the District Planning Department staff catered for</i>	<i>salaries Procuring Staff Uniform</i>				
<b>Wage Rec't:</b>	80,142	60,106	<b>86,400</b>	21,600	21,600	21,600	21,600
<b>Non Wage Rec't:</b>	15,951	12,060	<b>22,427</b>	5,607	5,607	5,607	5,607
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput	96,093	72,166	108,827	27,207	27,207	27,207	27,207
<i>Output: 13 83 02District Planning</i>							

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

12 monthly DTPC meetings held 11 departmental Annual Work Plans/LGBFP for FY 2019/20 prepared 2 Year development plan developed and published. 7 LLGs offered technical support in LG Planning No of retreats organizedOrganizing DTPC meetings Preparing background to the budget for FY 2019/20 for Kikuube District Formulating Budget and Development strategies for FY 2019/20 for Kikuube District Documenting and disseminating Hoima DLG Policy statement for FY 2019/20 Offering technical back-up to LLG in LG Planning Organising and coordinating retreats	<i>Planning Department staffed i.e The District Planner, Senior Planner, Statistician and Planner. Background to the Budget for FY2019/20 produced and disseminated Technical support on planning provided to the 10 departments at the district HQRs and 7 LLG Units Budget and Development strategies for FY2019/20 formulated at the District Head Quarters. Capacity of 22 Kikuube DLG staff strengthened in main streaming of cross cutting issues into development programs. Background to the Budget for FY2019/20 for Kikuube District produced and disseminated Technical support on planning provided to the 10 departments at the district HQRs and 7 LLG Units</i>	<i>Budget Conference organized and coordinated.Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting organized</i>	Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting organized	Budget Conference organized and coordinated.Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting. organized	Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting. organized	Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting. organized
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,344	15,316	20,000	4,250	7,250	4,250

# Vote:628 Kikuube 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
<b>Total For KeyOutput</b>	<b>20,344</b>	<b>15,316</b>	<b>20,000</b>	<b>4,250</b>	<b>7,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	<p>Institutional Capacity for generation, storage and use of statistics developed in all sectors and LLGs Community Information System (CIS) establishment and operationalized Hoima District Statistical Abstract for FY 2018/19 prepared and disseminated at the District HQs, Kasingo Collecting sectoral data into useful information for end users Collecting data for LLGs into useful information for end users Maintaining a data bank for planning and decision making purposes Training of staff in data collection, processing and usage of CIS in all parishes Data analysis, secondary data review and compilation of report Dissemination of statistical abstract</p>	<p><i>Statistical data collected analyzed and stored into meaningful information for end users. Data Bank for key indicators developed and maintained for proper planning and decision making. Technical advice on statistical matters provided to all HoD, LLGs and Implementing partners. Capacity of the Statistician built in statistical data collection, processing and analysis. 1 Desktop, 1 Laptop and furniture for the statistician procured Technical advice on statistical matters provided to all HoD, LLGs and Implementing partners.</i></p>	<p><i>Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained. Collecting, analyzing and processing Statistical data. Cleaning validating and entering collected data. Mentoring technical Staff. Conducting Baseline Surveys</i></p>	<p>Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.</p>	<p>Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.</p>	<p>Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.</p>	<p>Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.</p>
------------------------------	---	--	--	--	--	--	--

# Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,797	9,648	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,797</b>	<b>9,648</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 83 04Demographic data collection

### Non Standard Outputs:

Awareness on population and development created Timely and reliable data provided for use in decision making Births for children under five years registered in LLGs Birth registration data for children under five years entered into the MVRSCommemoration of World Population Day at District Level Collecting sectoral administrative data Data analysis, secondary data review and compilation of Population Profile retreat Population Profile Dissemination to LLGs Conducting social mobilization activities to promote BR Training Sub County Chiefs, CDOs, Parish Chiefs and LCs/VHTs in birth	<i>Population strategies and plans formulated for the district At least 2 Radio talk-shows on population issues conducted 100% of all children delivered in and outside health facilities registeredAt least 2 Radio talk-shows on population issues conducted 100% of all children delivered in and outside health facilities registered Population Profile compiled and disseminated to all key stakeholders</i>	<i>Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs Organising and coordinating workshops and seminars. Participating in radio talk shows. Technical support on population issues provided.</i>	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs
---	--	---	--	--	--	--

**Vote:628 Kikuube District**

**FY 2019/20**

	registration Collection of BR books from Health Units and the 4 Target Sub Counties Registration of unregistered children under five years in 4 target sub counties Data entry, printing and prepacking of all birth registration data Signing birth notification records by sub county chiefs Carry out distribution of signed birth notification records to beneficiaries						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,154	13,652	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,154</b>	<b>13,652</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

---

*Output: 13 83 05Project Formulation*

# Vote:628 Kikuube District

FY 2019/20

<b>Non Standard Outputs:</b>	8 Community Institutions/PDCS trained on participatory planning and M&E of projects and programs in all LLGs. 20 LLG staff trained in the planning, designing and implementation of development projects.	<i>8 Community Institutions/PDCS trained on participatory planning and M&amp;E of projects and programs in all LLGs. 20 LLG staff trained in the planning, designing and implementation of development projects in selected LLGs. Calls for expression of interest and investment proposals from development partners and Government responded to. 20 LLG staff trained in the planning, designing and implementation of development projects in selected LLGs. Calls for expression of interest and investment proposals from development partners and Government responded to.</i>	<i>External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated. Development projects appraised. Organizing and coordinating workshops. Attending workshops. Writing project proposals. Communities sensitization on development projects</i>	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,271	13,017	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,271</b>	<b>13,017</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



## Vote:628 Kikuube District

FY 2019/20

*Output: 13 83 06Development Planning*

## Non Standard Outputs:

2019/20 Annual Investment Plan compiled, produced and disseminated at the District HQs. Conduct a Mid - Term Review (MTR) for the DDP II at District HQs,Formulate, Development and Coordinate District Development Strategies and Plans (Policy Proposals Formulation, Preparation, Compilation, and Refine Project Profiles and Annual Plans for FY 2018/19 Mid Term Review of the DDP II	<i>2019/20 Annual Investment Plan compiled, produced and disseminated at the District HQs. One stakeholder engagement meeting organized Development strategies formulated and disseminated</i>	<i>3 Stakeholder engagements (Workshops) on identification of priorities for the DDPIII conducted. Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments &amp; LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2020/21 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organizedOrganizing workshops for identification of priorities Data collection. Organize and coordinate DDPIII preparation retreat Formulate, develop</i>	Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval.	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for developing of the DDPIII organized	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for Finalization of the DDPIII organized	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2020/21 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized
---	--	---	--	---	---	--

# Vote:628 Kikuube District

**FY 2019/20**

			<i>and coordinate district development strategies and plans. Guide the Heads of department in the preparation of project profiles consistent with LGDP. Compile and refine the sector development plans</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,372	17,606	19,000	4,750	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	80,000	16,800	29,600	16,800	16,800
<b>Total For KeyOutput</b>	<b>23,372</b>	<b>17,606</b>	<b>99,000</b>	<b>21,550</b>	<b>34,350</b>	<b>21,550</b>	<b>21,550</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Logistical support in terms of Desktop Computer, Laptop and Internet provided to the Department. Procuring 1 Desktop computer, 1 Laptop and annual internet connectivity.	<i>Logistical support in terms of Desktop Computer, Laptop and Internet provided to the Department. District HQ offices connected on the LAN District website maintained</i>	<i>District statistical data bank designed. Functional LAN maintained. District website designed and updated</i>	District statistical data bank designed. Functional LAN maintained. District website designed and updated	District statistical data bank designed. Functional LAN maintained. District website designed and updated	District statistical data bank designed. Functional LAN maintained. District website designed and updated	District statistical data bank designed. Functional LAN maintained. District website designed and updated
------------------------------	---	--	--	---	---	---	---

# Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,274	2,475	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,274</b>	<b>2,475</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	<p>LG Budget Framework paper for FY2019/20 produced.</p> <p>Performance Contract for FY2019/20 prepared and submitted to MoFPED and other relevant authorities.</p> <p>4 Quarterly progress reports prepared and submitted to relevant authorities.</p> <p>1 Integrated Annual Workplan compiled and disseminatedHold 2017/18 Budget Conference Coordinate the preparation of 2019/20 LGBFP Organizing and coordinating BFP preparation retreat Coordinate the preparation of 2019/20 Budget Estimates and Performance Contract Form B</p>	<p><i>LG Budget Framework paper for FY2019/20 produced.</i></p> <p><i>Contract for FY2019/20 prepared and submitted to MoFPED and other relevant authorities. 1</i></p> <p><i>Quarterly progress reports prepared and submitted to relevant authorities. 1</i></p> <p><i>Integrated Annual Workplan compiled and disseminated1</i></p> <p><i>Quarterly progress reports prepared and submitted to relevant authorities. 1</i></p> <p><i>Integrated Annual Workplan compiled and disseminated</i></p>	<p><i>Local Government Budget Framework Paper 2020/21 Produced Vote 628 - 2020/2021 Performance Contract Form B compiled and submitted to MoFPED Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED LLG staff trained in the use of PBS A least 4 retreats organized and coordinatedOrgani ze a Budget Conference for FY 2020/21 Prepare and produce FY LGBFP 2020/21 Compile and submit Vote 628 - 2020/2021 Performance Contract Form B to MoFPED Organazing retreats</i></p>	<p>Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED</p> <p>LLG staff trained in reporting the use of Programme Based Budgeting &amp; PBS</p>	<p>Budget Conference for 2020/21 held</p> <p>Local Government Budget Framework Paper 2020/21 Produced</p> <p>Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED</p> <p>LLG staff trained in the use of PBS</p>	<p>Vote 268 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED</p>	<p>Vote 268 - FY2020/2021 Performance Contract (Form B) compiled and submitted to MoFPED</p>
------------------------------	--	--	---	--	--	---	--

# Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,280	12,271	15,238	3,810	3,810	3,810	3,810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,280</b>	<b>12,271</b>	<b>15,238</b>	<b>3,810</b>	<b>3,810</b>	<b>3,810</b>	<b>3,810</b>

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

<b>Non Standard Outputs:</b>	Performance of the District/Sector development plans, programs and projects monitored and evaluated. Conducting quarterly Multi - Sectoral Monitoring Visits	<i>Performance of the District/Sector development plans, programs and projects monitored and evaluated. Economic, Gender and Equity Impact assessments conducted</i>	<i>At least 4 multisectoral monitoring visits conducted. 100% of projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities. Albertine Regional Sustainable Development projects monitored in all Sub Counties. Monitoring development projects Collecting and analysing data Printing and photocopying. Writing reports. Submitting reports Monitoring Government programmes and projects</i>	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,104	9,115	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	7,071	0	7,071	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,104</b>	<b>9,115</b>	<b>27,071</b>	<b>5,000</b>	<b>12,071</b>	<b>5,000</b>	<b>5,000</b>

# Vote:628 Kikuube District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Duties and functions of DPU facilitated Government programs and projects monitored and evaluated Laptop for the Senior Planner procured Computers and assorted computer suppliers supplied. Small office equipment supplied Birth and Death Registration Activities conductedProcurin g 1 Laptop for the Senior Planner Procuring computer supplies Procuring printing and stationary Procuring Small office equipment Procuring furniture Birth and Death registration conducted in all health activities and the at district

<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>	13,100	13,100	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0

## Vote:628 Kikuube District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>93,100</b>	<b>73,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	80,142	60,106	<b>86,400</b>	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	139,547	105,161	<b>136,666</b>	33,416	36,416	33,416	33,416
<i>Domestic Dev't:</i>	13,100	13,100	<b>7,071</b>	0	7,071	0	0
<i>External Financing:</i>	80,000	60,000	<b>80,000</b>	16,800	29,600	16,800	16,800
<b>Total For WorkPlan</b>	<b>312,789</b>	<b>238,367</b>	<b>310,137</b>	<b>71,816</b>	<b>94,688</b>	<b>71,816</b>	<b>71,816</b>

# Vote:628 Kikuube District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	No of staff paid salaries and appraised. Retreat for preparation of BFP attended Annual departmental Annual workplan and Budget Estimates Produced No. of Quarterly Budget performance reports preparedPreparing BFP annual workplans, budget estimates and Quarterly workplans Attending budget preparation retreats Appraising staff	<i>1 Annual department Budget Estimates produced 1 Quarterly Budget performance reports prepared</i>	<i>No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared. Annual department Budget Estimates produced 4 quarterly reports produced</i>	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.
<i>Wage Rec't:</i>	25,671	19,253	25,087	6,272	6,272	6,272	6,272
<i>Non Wage Rec't:</i>	12,500	9,293	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,171</b>	<b>28,546</b>	<b>41,587</b>	<b>10,397</b>	<b>10,397</b>	<b>10,397</b>	<b>10,397</b>

*Output: 14 82 02Internal Audit*

# Vote:628 Kikuube District

**FY 2019/20**

<b>Non Standard Outputs:</b>	11 District departments, 5 LLGs, 20 Health facilities, 4 Secondary Schools, and 2 BTVET audited at least once year. Visiting and auditing Government aide Institutions	<b>5 LLGs and 2 BTVET audited at least once</b>	<b>11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes</b>	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,000	23,165	31,011	7,753	7,753	7,753	7,753
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>23,165</b>	<b>31,011</b>	<b>7,753</b>	<b>7,753</b>	<b>7,753</b>	<b>7,753</b>

## Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	2 Internal Audit staff trained in CPAAttending training in CPA	<b>2 Internal Audit staff trained in CPA2 Internal Audit staff trained in CPA</b>	<b>Attendance of CPDs, workshop, seminars and meeting Undertaking a program of learning or research for an academic qualification. attending training courses. attending conferences</b>	Attendance of CPDs, workshop, seminars and meeting	Attendance of CPDs, workshop, seminars and meeting	Attendance of CPDs, workshop, seminars and meeting	Attendance of CPDs, workshop, seminars and meeting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



# Vote:628 Kikuube District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	All Government development programs and projects monitoredCollectin g data on government programs and projects	<i>All Government development programs and projects monitoredAll Government development programs and projects monitored</i>	<i>Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterlyRegular observation and recording of activities taking place in government project or program, Institutions and all other programs and gathering information on all aspects of the project/ programs which could be basis to steer decisions making and improving performance.</i>	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,076	5,724	9,010	2,252	2,252	2,252	2,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:628 Kikuube District

**FY 2019/20**

Total For KeyOutput	8,076	5,724	9,010	2,252	2,252	2,252	2,252
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 14 82 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>Procurement of the camera, and the LaptopBe used during the verification of the projects, To used for data capturing on the government projects /programs</i>		Procurement of the camera, and the Laptop		
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	4,000	0	4,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	0	4,000	0	0
Wage Rec't:	25,671	19,253	25,087	6,272	6,272	6,272	6,272
Non Wage Rec't:	53,076	38,557	58,520	14,630	14,630	14,630	14,630
Domestic Dev't:	0	0	4,000	0	4,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	78,747	57,810	87,607	20,902	24,902	20,902	20,902

# Vote:628 Kikuube 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
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			N/AN/A				
<b>Non Standard Outputs:</b>			<i>Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSBOrganised trade sensitization meetings in sub-counties, Inspect businesses for compliance, Conduct inventory of businesses issued with trade licences, support business ventures in the district.</i>	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB
<i>Wage Rec't:</i>	0	0	12,602	3,150	3,150	3,150	3,150
<i>Non Wage Rec't:</i>	0	0	5,750	1,438	1,438	1,438	1,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,352</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>

### *Output: 06 83 02Enterprise Development Services*

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

***Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted. Identification of viable enterprises and dissemination to stakeholders, Identify and assist businesses that require registration, Enhancing contract farming between farmers and the buyers (investors), Conducting market research.***

Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.

Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.

Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.

Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.

<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>2,500</b></i>	625	625	625	625
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<i><b>2,500</b></i>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 06 83 03Market Linkage Services**

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

*Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated*

Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated

Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated

Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated

Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated

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

*Output: 06 83 04 Cooperatives Mobilisation and Outreach Services*

# Vote:628 Kikuube District

FY 2019/20

## Non Standard Outputs:

*Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted. Monitoring of the cooperative groups, Attending various organisation AGMs and other meetings to handle their issues, Mobilising individuals to form cooperatives, Training of individuals in cooperative group formation.*

Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.

Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.

Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.

Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.

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

## Output: 06 83 05Tourism Promotional Services

## Non Standard Outputs:

*Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected. Conducting meetings with stakeholders in the tourism industry, Inspecting tourist sites.*

Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.

Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.

Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.

Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.

## Vote:628 Kikuube District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

### *Output: 06 83 06Industrial Development Services*

#### Non Standard Outputs:

*Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated. Conducting meetings with investors, Identifying producers of crop and livestock products, Compiling and updating the register for value addition facilities.*

Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.

Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.

Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.

Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

### *Output: 06 83 08Sector Management and Monitoring*

# Vote:628 Kikuube District

**FY 2019/20**

**Non Standard Outputs:**

*Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured. Carrying out field visits to monitor various activities, Procuring of computer supplies, printing, stationery and photocopying.*

Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.

Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.

Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.

Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,512	1,128	1,128	1,128	1,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,512</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>	<b>1,128</b>

**Class Of OutPut: Capital Purchases**

**Output: 06 83 72Administrative Capital**

**Non Standard Outputs:**

*A laptop procuredPreparing of a procurement plan.*

A laptop procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0



## Vote:628 Kikuube District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<i>Wage Rec't:</i>	0	0	12,602	3,150	3,150	3,150	3,150
<i>Non Wage Rec't:</i>	0	0	28,262	7,065	7,065	7,065	7,065
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>44,064</b>	<b>11,016</b>	<b>11,016</b>	<b>11,016</b>	<b>11,016</b>

N/A