
Vote:525 Kiboga District

FY 2020/21

Foreword

Kiboga District Local Government in consultation with Lower Local Governments and stakeholders formulated the draft Budget estimates for FY 2020/2021 which is in line with district Development plan (DDP II 2020/21-2024/25) and the ultimate National development plan (NDP II) 2020/21-2024/25 which is to attain a middle income status by 2040, through strengthening the country's competitiveness for sustainable employment and wealth creation. The budget estimates highlight key planned activities, policy issues which is the basis for the formulation of the Annual Sector Work plans which are gender sensitive. I take this opportunity to thank the District Executives committee Members and the District Council, the technical team and Development Partners at all levels for their collective responsibility to generate the district annual work plan for FY 2020/21. I appeal to all stakeholders to acknowledge the district annual work plan to support the preparation, production and implementation of the forthcoming Budgets for FY 2020/21 at both District and Lower Local Governments. There are a number of new reforms that have been introduced. These reforms are meant to support LGs in effective budget preparation, promote transparency and accountability, compliance to regulations and other Government instruments in turn for effective implementation, reporting and monitoring of the district budget at all levels. Also the plans to be gender sensitive and complaint to deliver services equally to all segments of the people of Kiboga, in particular disadvantaged groups such as women, persons with disabilities (PWDs) the chronically poor, the older persons, youth, orphans and other vulnerable children (OVC) as well as people living in rural areas and disadvantaged. I once again appeal to development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations, if we are to realize the Sustainable Development Goals (SDGs). For God and my Country



Sarah Nakalungi (Hajat) Chief Administrative Officer/Kiboga

Vote:525 Kiboga District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	-Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared - Government projects, programme and institutions supervised . - National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.-payment of staff salaries for 12 months - Maintenance of 3	<i>Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared - Government projects, programme and institutions supervised . - National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. Subscription to paid.Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills</i>	<i>Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned. Carrying out of Monitoring and supervision of government projects,institutions and programmes. Maintenance of 3vehicles attached to the office of the chief Administrative Officer. Clearing of electricity utility</i>	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.
------------------------------	---	---	---	--	--	--	--

Vote:525 Kiboga District

FY 2020/21

	vehicles - Procurement of office carpets for the office of CAO,DCAO and PAS Provision of lunch and transport facilitation to support staff under administration - Payment of electricity bill for 12 months - Carrying out supervision and monitoring of government projects Attending national function by the district leadership. Attending court sessions and consultation Transferring of land premium to Lower Local Governments. Organizing of the district accountability on 25th may. Payment of mandatory subscription to ULGA.	<i>cleared - Government projects, programme and institutions supervised . - National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.</i>	<i>bills for the main administration building. Attending local and national meetings,workshop s and seminars. Organizing of national and local functions. Attending court cases and mediation meeting. Commissioning of major completed capital projects.</i>				
Wage Rec't:	131,539	98,655	309,819	77,455	77,455	77,455	77,455
Non Wage Rec't:	236,173	177,130	135,591	33,898	33,898	33,898	33,898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	367,713	275,785	445,411	111,353	111,353	111,353	111,353
Output: 13 81 02Human Resource Management Services							

Vote:525 Kiboga District

FY 2020/21

%age of LG establish posts filled	<i>90% 90% of the established posts filled 90% of the established posts filled</i>				
%age of pensioners paid by 28th of every month	<i>99% 99% of the pensioners paid by 28th day of every month 99% of the pensioners paid by 28th day of every month</i>	N/A	N/A	N/A	N/A
%age of staff appraised	<i>90% 90% of the staff appraised 90% of the staff appraised</i>				
%age of staff whose salaries are paid by 28th of every month	<i>99% 99% of the staff paid salaries by 28th day of every month 99% of the staff paid salaries by 28th day of every month</i>	N/A	N/A	N/A	N/A

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

Staff capacity built	<i>Staff capacity built</i>	<i>payment of pension</i>	payment of pension	payment of	payment of pension	payment of pension
Staff performance supervised.	<i>Staff performance supervised.</i>	<i>and gratuity to all pensioners</i>	and gratuity to all pensioners	pension and	and gratuity to all pensioners	and gratuity to all pensioners
Workshops and Seminars attended.	<i>Workshops and Seminars attended.</i>	<i>payment of pension and gratuity to all pensioners</i>		gratuity to all pensioners		
Staff needs assessment carried out. Support of 4 staff under capacity building	<i>Staff needs assessment carried out. Staff capacity built Staff performance supervised.</i>					
Monitoring of staff performance both at the district and in Lower Local Governments.	<i>Workshops and Seminars attended. Staff needs assessment carried out.</i>					
Attending of Human Resource related meetings and seminars and workshops.						
Carrying out of staff needs assessment.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	899,904	674,928	2,526,171	631,543	631,543	631,543
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	899,904	674,928	2,526,171	631,543	631,543	631,543

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>n/an/a</i>
No. (and type) of capacity building sessions undertaken	<i>capacity building sessions undertaken</i> <i>capacity building sessions undertaken</i>

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

			<i>capacity building sessions undertaken capacity building sessions undertaken</i>	capacity building sessions undertaken	capacity building sessions undertaken	capacity building sessions undertaken	capacity building sessions undertaken
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>30,856</i>	7,714	7,714	7,714	7,714
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	30,856	7,714	7,714	7,714	7,714

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	110,901	83,176	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	110,901	83,176	0	0	0	0	0

Output: 13 81 06Office Support services

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

Wage paid.
Sanitation and
Hygiene
ensured.Paying of 3
casual laborers
wage for 12
months.
Procurement of
cleaning and
sanitation materials.

***Wage paid.
Sanitation and
Hygiene
ensured.Wage
paid. Sanitation
and Hygiene
ensured.***

***Security around the
premises ensured.
Deflection of local
revenue to sub
counties made.
4staff welfare
maintained. Wages
for 2 support staff
cleared District
compound and
lavatories
maintained.Paying
of security guards
Provision of lunch
and transport
allowance to the
junior staff.
Maintaining of the
district compound
and other places of
convenience.
Deflecting of local
revenue from land
premium to sub
counties.***

Security around the
premises ensured.
Deflection of local
revenue to sub
counties made.
4staff welfare
maintained.
Wages for 2
support staff
cleared
District compound
and lavatories
maintained.

Security around
the premises
ensured.
Deflection of local
revenue to sub
counties made.
4staff welfare
maintained.
Wages for 2
support staff
cleared
District compound
and lavatories
maintained.

Security around the
premises ensured.
Deflection of local
revenue to sub
counties made.
4staff welfare
maintained.
Wages for 2
support staff
cleared
District compound
and lavatories
maintained.

Security around the
premises ensured.
Deflection of local
revenue to sub
counties made.
4staff welfare
maintained.
Wages for 2
support staff
cleared
District compound
and lavatories
maintained.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	137,790	103,342	<i>28,596</i>	7,149	7,149	7,149	7,149
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	137,790	103,342	28,596	7,149	7,149	7,149	7,149

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

N/A/N/A

No. of monitoring visits conducted

N/A/N/A

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

Security provided Staff welfare maintained. Workshops,Semina rs and meetings attended. Stationary procured. System maintained.Payment t of IFMIS security guards. Provision of facilitation allowances to staff. Procurement of necessary stationary for smooth running of the system. Regular servicing of the system equipments	<i>Security provided Staff welfare maintained. Workshops,Semina rs and meetings attended. Stationary procured. System maintained.Securit y provided Staff welfare maintained. Workshops,Semina rs and meetings attended. Stationary procured. System maintained.</i>	<i>Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.Procurin g of fuel for the running of the district generator. Paying of the security guards. Facilitating of staff to ensure timely transactions.</i>	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

payslips printed on
monthly
basisPrinting of
staff payslips on
monthly basis

*payslips printed on
monthly
basispayslips
printed on monthly
basis*

**Mandatory
submissions made
to public service
and other line
ministries.
Meetings,Worksho
ps and seminars
attended.
Electricity bills for
the human
resource unit
cleared. Staff
payroll
printed.Submitting
of required
documents,letters
to the line ministry.
Paying of
electricity bills.
Attending of
workshops,seminar
s and meetings on
invitation Clearing
of monthly
electricity utility
bills for the unit.
Printing of the staff
payroll and
payslips on
amonthly basis.**

Mandatory
submissions made
to public service
and other line
ministries.
Meetings,Worksho
ps and seminars
attended.
Electricity bills for
the human resource
unit cleared.
Staff payroll
printed.

Mandatory
submissions made
to public service
and other line
ministries.
Meetings,Worksho
ps and seminars
attended.
Electricity bills for
the human
resource unit
cleared.
Staff payroll
printed.

Mandatory
submissions made
to public service
and other line
ministries.
Meetings,Worksho
ps and seminars
attended.
Electricity bills for
the human resource
unit cleared.
Staff payroll
printed.

Mandatory
submissions made
to public service
and other line
ministries.
Meetings,Worksho
ps and seminars
attended.
Electricity bills for
the human resource
unit cleared.
Staff payroll
printed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,327	5,495	7,327	1,832	1,832	1,832	1,832
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,327	5,495	7,327	1,832	1,832	1,832	1,832

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

N/A/N/A

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	- stationery procured for the quarter --courier fess paid - welfare paidprocurement of stationery -payment of courier fees payment of welfare fees	<i>stationery procured for the quarter -- courier fess paid - welfare paid stationery procured for the quarter -- courier fess paid - welfare paid</i>	<i>Staff welfare maintained. Courier services paid. Sanitation and hygiene maintainedPaying Posta Uganda for courier services. Facilitating of staff with transport and lunch allowances. Cleaning materials procured.</i>	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,008	6,006	7,128	1,782	1,782	1,782	1,782
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,008	6,006	7,128	1,782	1,782	1,782	1,782

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	- payment of allowances to councilors under CBG training -Staff going for further studies supported-supporting of staff going for further studies in different areas	<i>payment of allowances to councilors under CBG training - Staff going for further studies supported payment of allowances to councilors under CBG training - Staff going for further studies supported</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,836	20,877	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	27,836	20,877	0	0	0	0	0
<i>Wage Rec't:</i>	131,539	98,655	309,819	77,455	77,455	77,455	77,455
<i>Non Wage Rec't:</i>	1,430,104	1,072,578	2,734,813	683,703	683,703	683,703	683,703
<i>Domestic Dev't:</i>	27,836	20,877	30,856	7,714	7,714	7,714	7,714
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,589,479	1,192,109	3,075,488	768,872	768,872	768,872	768,872

Vote:525 Kiboga District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-01-07-
Supervision of
finance staff, both
at the District and
LLGs.
-Follow up on
financial issues to
line ministry
-Timely Payments
-financial
management-
Finance staff
supervised for the
entire district.
-Approval of
warranties followed
at line ministry.
-Timely payments
for salaries and
other service
provider

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	- Payment of salary to all staff for 12months - Oversight role of the department and LLGs - Coordination of Finance activities and reporting to Accounting Officer, Standing Committees and PACcoordinating with line ministries --Warranting quarterly cash limits ,Verification of salary payment register - Supervision of Accounts staff both at the District and LLGs -Preparation of monthly ,quarterly , semi annual and annual Financial reports - Payment to service providers	<i>Number of employees paid in a month. number of supervision reports made minutes of standing committees</i>	<i>-Departmental meetings conducted - All staff appraised. -All standing committees and councils attended-Periodical Staff meetings - Appraising Departmental staff -Attending Standing committees and council</i>					
	Wage Rec't:	140,166	105,124	128,464	32,116	32,116	32,116	32,116
	Non Wage Rec't:	44,817	33,613	45,894	11,474	11,474	11,474	11,474
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	184,983	138,737	174,359	43,590	43,590	43,590	43,590

Output: 14 81 02Revenue Management and Collection Services

Vote:525 Kiboga District

FY 2020/21

Value of Hotel Tax Collected			<i>sensitisation, registration, Enumeration, Assessment, Feedback, mobilisation and collection of HT by the payersTimely collection, of the tax</i>					
Value of LG service tax collection			<i>-sensitisation, registration, Enumeration, Assessment, Feedback, mobilisation and collection of LST by the payers-Timely collection, of the tax</i>					
Non Standard Outputs:	Quarterly political mobilization of revenue tax payers revenue performance report prepared and submitted to managementQuarterly political mobilization of revenue tax payers revenue supervision in LLGs	<i>No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarterNo of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter</i>	<i>-Accountable revenue stationery procured -Local revenue for all sources collected-Procurement of Accountable Stationery - Supervision of Contracted and non contracted revenue sources for the entire district.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,916	16,437	24,515	6,129	6,129	6,129	6,129	6,129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,916	16,437	24,515	6,129	6,129	6,129	6,129	6,129

Output: 14 81 03Budgeting and Planning Services

Vote:525 Kiboga District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-01-04-
Departmental BFP
presented to TPC,
DEC and Council
-Implementing
planning figures
for the Dept
prepared and
presented to
TPC,DEC,
Standing
Committees and
Council-Contract
Form B presented
to council and
Ministry of
Finance

Date of Approval of the Annual Workplan to the Council

2020-01-04-
Departmental BFP
presented to TPC,
DEC and Council
-Implementing
planning figures
for the Dept
prepared and
presented to
TPC,DEC,
Standing
Committees and
Council-Contract
Form B presented
to council and
Ministry of
Finance

Non Standard Outputs:

Mentoring LLG on
PBSMentoring
LLG on PBS

Number of LLGs
mentored on the
quarterly
basisNumber of
LLGs mentored on
the quarterly basis

-2020/2021 Budget
in Place-LLG
mentoring on
timely Budget
preparation -
Circulation of
Approved Budget to
all Stakeholders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,227	2,420	3,627	907	907	907	907

Vote:525 Kiboga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,227	2,420	3,627	907	907	907	907

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	1.Number of bank accounts reconciled monthly 1. Reconciling all district accounts in a month	<i>Reconciliation statements prepared and submitted to management stake holdersReconciliati on statements prepared and submitted to management stake holders</i>	<i>1. LLGs books of accounts supervised andNo of LLGs assisted in the quarter- 1.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,727	2,795	3,727	932	932	932	932
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,727	2,795	3,727	932	932	932	932

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31- Preparation of Monthly Bank reconciliations - -Preparation of Monthly and Quarterly reports- Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General</i>
---	---

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	Treasury memorandum prepared and submitted to ministry of financecollecting data and compiling it in a report for submission	Implementing audit recommendations (internal and External)Impleme nting audit recommendations (internal and External)	LLGs Mentored on production of Financial reportsHands on mentoring LLGs on financial reports				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,227	9,920	10,627	2,657	2,657	2,657	2,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,227	9,920	10,627	2,657	2,657	2,657	2,657
<i>Wage Rec't:</i>	140,166	105,124	128,464	32,116	32,116	32,116	32,116
<i>Non Wage Rec't:</i>	86,914	65,185	88,391	22,098	22,098	22,098	22,098
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	227,079	170,310	216,855	54,214	54,214	54,214	54,214

Vote:525 Kiboga District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate. Maintenance of vehicle for the District Chairperson Payment of Ex-gratia for the District Councillors and Administrative Unit Chairpersons.	<i>Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons</i>	<i>6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons 6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute</i>	2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons	2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons	2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons	2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons
---	--	--	---	---	---	---

Vote:525 Kiboga District

FY 2020/21

*their mandate
Maintenance of
vehicle for the
District
Chairperson
Payment of Ex-
gratia for the
District councilors
and Administrative
Unit Chairpersons
Holding of
mandatory council
meetings,
Procurement of
fuel to facilitate the
District
Chairperson, Vice
Chairperson,
District Speaker
and Deputy
Speaker to execute
their mandate.*

*Maintenance of
vehicle for the
District
Chairperson*

*Payment of Ex-
gratia for the
District Councillors
and Administrative
Unit Chairpersons.*

<i>Wage Rec't:</i>	216,736	162,552	216,736	54,184	54,184	54,184	54,184
<i>Non Wage Rec't:</i>	205,065	153,799	206,035	51,509	51,509	51,509	51,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	421,801	316,351	422,771	105,693	105,693	105,693	105,693

Output: 13 82 02LG Procurement Management Services

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	• 4 DCC meetings were held • 1 Monitoring for the contracted works was carried out. Adverts in news papers Evaluation meetings Award of constants DCC meeting Award of contracts	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out. • 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	- 16 contracts committee sittings held - 16 Evaluation committee sittings held - 2 monitoring visits held- Holding 16 committees - Holding 16 evaluation committees	4 contracts committee sittings held - 4 Evaluation committee sittings held	4 contracts committee sittings held - 4 Evaluation committee sittings held - 1 monitoring visits held	4 contracts committee sittings held - 4 Evaluation committee sittings held	4 contracts committee sittings held - 4 Evaluation committee sittings held - 1 monitoring visits held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,637	8,728	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,637	8,728	15,000	3,750	3,750	3,750	3,750

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	-Number of disciplinary cases handled . --Number of regularization of the appointments handled -Number of new staffs attracted - Number of Confirmation cases handled ,Approval of study leaves -Quarterly handling disciplinary cases . -Regularization of the appointments - Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	Handling of disciplinary cases . -Regularization of the appointments - Attraction of new staffs - Confirmation of staffs ,Approval of study leaves Handling of disciplinary cases . -Regularization of the appointments - Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	- staff recruited in the F/Y - Consultations with the line ministry - Welfare maintained - Stationery procured Recruiting of staff members Maintaining of welfare	- Consultations with the line ministry - Welfare maintained - Stationery procured	- Consultations with the line ministry - Welfare maintained - Stationery procured	- Consultations with the line ministry - Welfare maintained - Stationery procured	- Consultations with the line ministry - Welfare maintained - Stationery procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,200	12,900	17,000	4,250	4,250	4,250	4,250

Vote:525 Kiboga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,200	12,900	17,000	4,250	4,250	4,250	4,250

Output: 13 82 04LG Land Management Services

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

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

No. of Land board meetings

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

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters	Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters -holding review of applications - Community sensitization	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	9,000	2,250	2,250	2,250	2,250

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	Handling of OAG Reports - Handling of internal audit reports Handling of OAG Reports - Handling of internal audit reports	Handling of OAG Reports - Handling of internal audit reports Monitoring of completed projects - Handling of internal audit reports Monitoring of completed projects					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,980	9,735	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	12,980	9,735	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

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

Non Standard Outputs:

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

Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters
Holding mediation meetings -handling of applications - Handling of court cases - Sensitization of communities on land related matters

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	15,000	3,750	3,750	3,750	3,750

Output: 13 82 07Standing Committees Services

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	- Holding of two committee meetings -Adaption of recommendations forwarded by committees - monitoring of planned activities implemented - Holding of two committee meetings -Adaption of recommendations forwarded by committees - Monitoring of quarterly activities	<i>Holding of two committee meetings -Adaption of recommendations forwarded by committees Holding of two committee meetings -Adaption of recommendations forwarded by committees</i>	<i>- 4standing committees held holding standing committees</i>	Committee meetings attended at the district Headquarters	Committee meetings attended at the district Headquarters	Committee meetings attended at the district Headquarters	Committee meetings attended at the district Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,160	11,370	16,007	4,002	4,002	4,002	4,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,160	11,370	16,007	4,002	4,002	4,002	4,002
<i>Wage Rec't:</i>	216,736	162,552	216,736	54,184	54,184	54,184	54,184
<i>Non Wage Rec't:</i>	278,042	208,532	278,042	69,511	69,511	69,511	69,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	494,778	371,084	494,778	123,695	123,695	123,695	123,695

Vote:525 Kiboga District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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

Wages paid to extension staff
Wages paid to extension staff

Salary paid for all extension staff
Payment of extension staff salary

Salary paid for all extension staff

Salary paid for all extension staff

Salary paid for all extension staff

Salary paid for all extension staff

Vote:525 Kiboga District

FY 2020/21

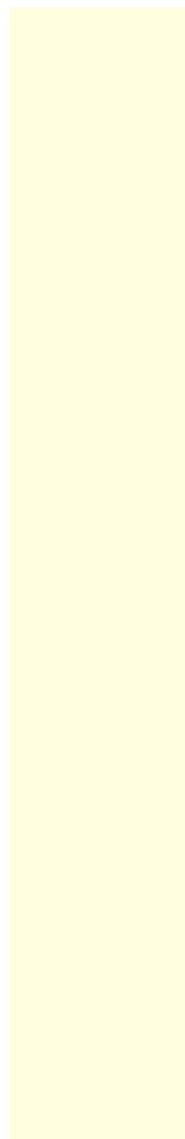
4500 Farmers done
 10. Provision of
 advisory services
 11. 36 plant clinics
 sessions held 12.
 Supervision,
 technical
 backstopping and
 engaging the
 farmers 13. 1
 Vehicle, 8
 motorcycles, 4
 fridges, 1 generator
 repairs and service
 14. Electrical
 repairs/wiring to 3
 buildings &
 payment of annual
 monthly bills done
 15. Wages for
 watchman and
 transport allowance
 to staff done 16.
 Sensitization
 /surveillance on
 crop pests &
 disease control
 done 17. Control of
 livestock
 epidemics, through
 vaccinations and
 treatments done 18.
 Office routine
 operations done 19.
 Office maintenance
 3 buildings done 1.
 Paying Wages to
 extension staff 2.
 Trips to MAAIF
 headquarters,
 Research
 Institutions,
 UCDA, attending
 Agric Shows and
 Symposiums/study
 tour 3. Carry out
 surveillance,
 monitoring and



Vote:525 Kiboga District

FY 2020/21

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



Vote:525 Kiboga District

FY 2020/21

	treatments 18. Office routine operations 19. Office maintenance						
<i>Wage Rec't:</i>	567,312	425,484	640,572	160,143	160,143	160,143	160,143
<i>Non Wage Rec't:</i>	249,841	187,381	203,546	50,886	50,886	50,886	50,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	817,154	612,865	844,118	211,029	211,029	211,029	211,029

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Construction of two stance pit latrine is done 2. Assorted equipment for apiculture procured 3. 1 laptop procured 4. land titles are secured 5. 2 Motorcycles procured 6. 6 maize cribs constructed 7. Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured Procurement process of the following is done 1. Construction of two stance pit latrine 2. Assorted equipment for apiculture 3. Procurement of 1 laptop 4. Securing of land titles 5. Procurement of 2 Motorcycles 6. Construction of 6 maize cribs 7. Procurement of Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes	<i>Construction of two stance pit latrine is done Assorted equipment for apiculture procured 1 laptop procured Land titles are secured</i>					
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:	84,880	63,660	57,287	14,322	14,322	14,322	14,322	14,322
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	84,880	63,660	57,287	14,322	14,322	14,322	14,322	14,322

Vote:525 Kiboga District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,376	344	344	344	344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,376	344	344	344	344

Output: 01 82 12District Production Management Services

Non Standard Outputs:

N/A

Advisory services conducted Inputs distributed to farmers. Joint stakeholders

• Advisory services conducted to 450 farmers
• Inputs distributed to farmers.

• Advisory services conducted to 450 farmers
• Inputs distributed to farmers.

• Advisory services conducted to 450 farmers
• Inputs distributed to farmers.

• Advisory services conducted to 450 farmers
• Inputs distributed to farmers.

Vote:525 Kiboga District

FY 2020/21

<i>monitoring exercise conducted 10 plant clinics operated. Birds vaccinated against New castle disease and Gumboro Dogs and cats vaccinated against rabies. Stray dogs destroyed. Agro-vet input shops regulated, inspected and supervised. Crop/livestock pests and diseases surveillance conducted Farmers registered and profiled. Provision of advisory services Distribution of inputs to farmers. Conducting joint stakeholders monitoring exercise. Operating 10 plant clinics. Vaccinating birds against New castle disease and Gumboro Vaccination dogs and cats against rabies. Destruction of stray dogs. Regulation, inspection and supervision of agro-vet input shops. Conducting crop/livestock pests and diseases surveillance Registration and profiling of beekeepers.</i>	<ul style="list-style-type: none"> • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled. 	<ul style="list-style-type: none"> • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled. 	<ul style="list-style-type: none"> • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled. 	<ul style="list-style-type: none"> • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled.
---	---	---	---	---

Vote:525 Kiboga District

FY 2020/21

<i>Wage Rec't:</i>	86,019	64,514	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	252,164	63,041	63,041	63,041	63,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,019	64,514	252,164	63,041	63,041	63,041	63,041

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Two maize cribs constructed Two motorcycles procured One motorized chopper procured Assorted postharvest equipment procured Milk Cans, Ghee & Yoghurt Making Machines procured Construction of two maize cribs Procurement of two motorcycles Procurement of one motorized chopper Procurement of assorted postharvest equipment Procurement of Milk Cans, Ghee & Yoghurt Making Machines</i>	Vehicle Service, Repair and maintenance	Vehicle Service, Repair and maintenance	Procurement of 4 motorcycles, two motorized forage chopper, 100 bee hives, 12 Milk cans, 16 diary heifers, 16 health kits, of surgical kits, Artificial Insemination Kit, Laboratory reagents, Germine GPS MAP 64ST, Establishment and maintenance of demonstration at Production department, a fish holding tank and stocking of a model fish pond Postmortem Kit, strychnine poisoning, Crop Specific Fertilizers, Procurement Maize seeds, Vehicle Service, Repair and maintenance	Procurement of a rain water tank of 1000Lts, Vehicle Maintenance - Service, Repair and Maintenance-2079, Postharvest storage equipment, a stainless honey Press Machine, micro irrigation kit for urban, honey processors cooperative society, motorized maize shellers, wet coffee processing hullers, Establishment of apiary demonstration site, Support to construction of a slaughter slab in Lwamata T/C, Renovation and leveling of production courtyard
<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	26,950	6,738	6,738	6,738	6,738
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	0	0	26,950	6,738	6,738	6,738	6,738
<i>Wage Rec't:</i>	653,331	489,999	640,572	160,143	160,143	160,143	160,143
<i>Non Wage Rec't:</i>	249,841	187,381	459,486	114,872	114,872	114,872	114,872
<i>Domestic Dev't:</i>	84,880	63,660	84,237	21,059	21,059	21,059	21,059
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	988,053	741,040	1,184,296	296,074	296,074	296,074	296,074

Vote:525 Kiboga District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:		Supporting Health care services and health systems strengtheningExtension of logistical support to Health facilities and support supervision	<i>Health care services supported and health systems strengthenedHealth care services supported and health systems strengthened</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	319,932	239,949	0	0	0	0	0	0
Total For KeyOutput	319,932	239,949	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>120Conducting Deliveries and nursing mothers after delivery %proportion of deliveries conducted in the NGO Basic health facilities</i>	30%proportion of deliveries conducted in the NGO Basic health facilities	30%proportion of deliveries conducted in the NGO Basic health facilities	30%proportion of deliveries conducted in the NGO Basic health facilities	30%proportion of deliveries conducted in the NGO Basic health facilities
---	---	--	--	--	--

Vote:525 Kiboga District

FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			400 Immunizing children with pentavalent Vaccine in out reach and static immunisationchildren immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			250 Admitting, treating, Health educating and counsellinginpatients that visited the NGO Basic health facilities	63inpatients that visited the NGO Basic health facilities	63inpatients that visited the NGO Basic health facilities	63inpatients that visited the NGO Basic health facilities	62inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			2200 Clinical review of Clients in OPD ,treating and health educating clients who turn up for OPD serviceoutpatients that visited the NGO Basic health facilities	550outpatients that visited the NGO Basic health facilities	550outpatients that visited the NGO Basic health facilitiesoutpatients that visited the NGO Basic health facilities	550outpatients that visited the NGO Basic health facilities	550outpatients that visited the NGO Basic health facilities
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	14,258	10,694	10,021	2,505	2,505	2,505
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	14,258	10,694	10,021	2,505	2,505	2,505

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

Vote:525 Kiboga District

FY 2020/21

% age of approved posts filled with qualified health workers	75%Submitting critical positions for filling according to the wage provisions, Recruitment and retention of health workersapproved posts filled with qualified health workers	19%approved posts filled with qualified health workers	19%approved posts filled with qualified health workers	19%approved posts filled with qualified health workers	18%approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30% compiling and submitting VHTs reportsSubmitting critical positions for filling according to the wage provisions, Recruitment and retention of health workers	7.5% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	7.5% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	7.5% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	7.5% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	60Examination of the mothers, monitoring of the mother throughout labour and care to the new bornproportion of deliveries conducted in the Govt. health facilities	20proportion of deliveries conducted in the Govt. health facilities	20proportion of deliveries conducted in the Govt. health facilities	20proportion of deliveries conducted in the Govt. health facilities	20proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	4806conducting static and outreaches immunization children immunized with Pentavalent vaccine	1202children immunized with Pentavalent vaccine	1202children immunized with Pentavalent vaccine	1201children immunized with Pentavalent vaccine	1201children immunized with Pentavalent vaccine

Vote:525 Kiboga District

FY 2020/21

No of trained health related training sessions held.			<i>15Conduct training sessions for selected health workerstrained health related training sessions held.</i>	4trained health workers in health centers	4trained health workers in health centers	4trained health workers in health centers	3trained health workers in health centers
Number of inpatients that visited the Govt. health facilities.			<i>5700 Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities ,Admitting, and follow up Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral</i>	1425Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral	1425Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral	1425Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral	1425Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral
Number of outpatients that visited the Govt. health facilities.			<i>102000Clinical Review of Clients, Lab Investigations,Treatment and managing patients in health facilities and referral outpatients that visited the Govt. health facilities.</i>	25500outpatients that visited the Govt. health facilities.	25500outpatients that visited the Govt. health facilities.	25500outpatients that visited the Govt. health facilities.	25500outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			<i>150Conducting training and CMEs for health workers in health centerstrained health workers in health centers</i>	38trained health workers in health centers	38trained health workers in health centers	37trained health workers in health centers	37trained health workers in health centers
Non Standard Outputs:	NoneNone	NoneNone					
Wage Rec't:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

<i>Non Wage Rec't:</i>	126,998	95,248	460,775	115,194	115,194	115,194	115,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,998	95,248	460,775	115,194	115,194	115,194	115,194

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

*0Environmental
impact assessment,
monitoring and
supervising
construction works,
constructing a
health center and
five stance lined
pit latrine, paying
retention and other
balances for
contractors, paying
for service costs
healthcentre
constructed*

Vote:525 Kiboga District

FY 2020/21

No of healthcentres rehabilitated								
			<i>2nvironmental impact assessment, monitoring and supervising construction works, constructing a health nvironmental impact assessment, monitoring and supervising construction works, constructing a health center and five stance lined pit latrine, paying retention and other balances for contractors, paying for service costs healthcentres rehabilitated</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	709,036	531,777	85,318	21,330	21,330	21,330	21,330	21,330
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	709,036	531,777	85,318	21,330	21,330	21,330	21,330	21,330

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>80%Advertising, selecting and recruitment of trained health workersapproved posts filled with trained health workers</i>	20% approved posts filled with trained health workers	20% approved posts filled with trained health workers	20% approved posts filled with trained health workers	20% approved posts filled with trained health workers
---	---	---	---	---	---

Vote:525 Kiboga District

FY 2020/21

No. and proportion of deliveries in the District/General hospitals			3300conducting Deliveries and and providing post natal care serviceNumber of deliveries in the District/General hospitals	825Number of deliveries in the District/General hospitals	825Number of deliveries in the District/General hospitals	825Number of deliveries in the District/General hospitals	825Number of deliveries in the District/General hospitals
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			9700Admitting, counselling , health educating and treating inpatientsinpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2425inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2425inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2425inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2425inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
Number of total outpatients that visited the District/ General Hospital(s).			44000Clinical review of clients in out patient department, providing first aid treatment and health educating patients at OPDtreatioutpati ents that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,657	121,993	613,611	153,403	153,403	153,403	153,403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	162,657	121,993	613,611	153,403	153,403	153,403	153,403

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	580,000	435,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	580,000	435,000	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly performance review meetings conducted, Follow up Visits and support supervision to sub counties, stationary procured, Staff Salaries paid, official trips within and outside the District paid for, utilities paid forOrganizing and Conducting quarterly performance review meetings. Follow up Visits and support supervision to sub counties, paying for Staff Salaries, procuring for stationary, paying for travel inland the District, paying for utilities	<i>Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilitiesConduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities</i>	<i>Quarterly support supervision carried out, stationary procured, Staff welfare improved and maintained, DHO's office maintained, vehicle maintained, Carrying out quarterly support supervision to all public and PNFP facilities, procuring of stationary, providing tea to the staff on duty and repairing the vehicle</i>	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly
Wage Rec't:	4,208,703	3,156,528	4,315,677	1,078,919	1,078,919	1,078,919	1,078,919
Non Wage Rec't:	48,733	36,550	103,859	25,965	25,965	25,965	25,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	280,792	70,198	70,198	70,198	70,198
Total For KeyOutput	4,257,436	3,193,077	4,700,329	1,175,082	1,175,082	1,175,082	1,175,082
Wage Rec't:	4,208,703	3,156,528	4,315,677	1,078,919	1,078,919	1,078,919	1,078,919
Non Wage Rec't:	352,646	264,485	1,188,266	297,067	297,067	297,067	297,067
Domestic Dev't:	1,289,036	966,777	85,318	21,330	21,330	21,330	21,330
External Financing:	319,932	239,949	280,792	70,198	70,198	70,198	70,198
Total For WorkPlan	6,170,318	4,627,738	5,870,054	1,467,514	1,467,514	1,467,514	1,467,514

Vote:525 Kiboga District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:525 Kiboga District

FY 2020/21

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	- Salaries paid to primary teachers for 12months - Allowances paid - Welfare expenses paid Electricity bill paid -Stationery procured for 12 months - Fuel procured for 4 quarters -- Verification of staff on the payroll - approving of staff members on payroll -payment of allowances - payment of welfare expenses - procurement of stationery for 12 months Procuring fuel for the department for 12 months	- <i>Salaries paid to primary teachers for 3months - Allowances paid - Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters - -- Salaries paid to primary teachers for 3months - Allowances paid - Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -</i>	<i>. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid. procuring of fuel , lubricants and oil. .monitoring of schools . conducting of workshops and seminars. .procuring of stationery .paying electricity bills. . paying of allowances . .buying of airtime and data bundles . paying for welfare and entertainment .paying for cleaning and sanitation expenses. . Paying of staff salaries.</i>	uel procured . schools monitored . workshops and seminars organised . stationery procured	uel procured . schools monitored . workshops and seminars organised . stationery procured	uel procured . schools monitored . workshops and seminars organised . stationery procured	uel procured . schools monitored . workshops and seminars organised . stationery procured
Wage Rec't:	5,867,567	4,400,675	5,887,315	1,471,829	1,471,829	1,471,829	1,471,829
Non Wage Rec't:	25,243	18,933	13,200	3,300	3,300	3,300	3,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,892,811	4,419,608	5,900,515	1,475,129	1,475,129	1,475,129	1,475,129

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>monthly tests at least 250 pupils passing in grade one</i>				
No. of pupils enrolled in UPE			<i>verification of the pupils enrolled in UPE 26,200 pupils in UPE schools in the whole district</i>				
No. of pupils sitting PLE			<i>monthly testsmonthly tests , homework</i>				
No. of qualified primary teachers			<i>verification of documents Teachers documents validated</i>				
No. of student drop-outs			<i>200 pupils drop out</i>				
No. of teachers paid salaries			<i>verification of staff pay rollsalaries paid to all teachers</i>				
Non Standard Outputs:	- UPE transferred to all UPE schools in the district- Transferring of UPE		<i>transfer of UPE to all primary schools verification of the amount of funds to be transferred to all primary schools</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	441,650	331,237	<i>580,297</i>	145,074	145,074	145,074	145,074
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	441,650	331,237	580,297	145,074	145,074	145,074	145,074

Class Of OutPut: Capital Purchases

Vote:525 Kiboga District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>Two class room blocks constructed</i>					
			<i>Two class room blocks constructed</i>					
No. of classrooms rehabilitated in UPE			<i>n/an/a</i>					
Non Standard Outputs:	-Motorcycle procured -4 classroom constructed at Kyeyitambya - procurement of motorcycle for the department - construction of 4 classrooms at Kyeyitambya		<i>Class room blocks constructed Two class room blocks constructed</i>					
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:	199,048	149,286	319,447	79,862	79,862	79,862	79,862	79,862
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	199,048	149,286	319,447	79,862	79,862	79,862	79,862	79,862

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<i>n/an/a</i>					
No. of latrine stances rehabilitated			<i>n/an/a</i>					
Non Standard Outputs:	-one pit latrine constructed - one printer procured for the departmentConstruction of one pit latrine at bukomero procuring of one printer for the department		<i>Retention fees for the construction of the pit latrine Retention fees for the construction of the pit latrine</i>					
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:	26,000	19,500	3,000	750	750	750	750	750

Vote:525 Kiboga District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	3,000	750	750	750	750
<i>Programme: 07 82 Secondary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 82 01Secondary Teaching Services</i>							
Non Standard Outputs:	- Salaries paid to all secondary teachers for 12 months- Payment of salaries to all secondary teachers - Verification of all the staff on payroll	<i>Salaries paid to all secondary teachers for 3 months</i> <i>Salaries paid to all secondary teachers for months</i>	<i>payment of salaries to all USE secondary schools verification of all teachers on payroll before payment of salaries</i>	payment of salaries to all USE secondary schools	payment of salaries to all USE secondary schools	payment of salaries to all USE secondary schools	payment of salaries to all USE secondary schools
<i>Wage Rec't:</i>	1,202,594	901,946	1,202,594	300,649	300,649	300,649	300,649
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,202,594	901,946	1,202,594	300,649	300,649	300,649	300,649

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			n/an/a				
No. of students passing O level			n/an/a				
No. of students sitting O level			n/an/a				
No. of teaching and non teaching staff paid			n/an/a				
Non Standard Outputs:	- USE capitalization grant transferred to the different schoolsTransferring capitalization grant		payment of USE to all secondary schools verification of all funds send to all USE schools in the District				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	457,242	342,932	434,520	108,630	108,630	108,630	108,630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	457,242	342,932	434,520	108,630	108,630	108,630	108,630

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	- construction of Katoma sssconstruction of Katoma sss for phase two		Class room construction in the selected primary schools in the district verification of all sites where constriction is to take place				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,045,165	783,874	963,017	240,754	240,754	240,754	240,754
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,045,165	783,874	963,017	240,754	240,754	240,754	240,754

Vote:525 Kiboga District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			150n/an/a		n/a	n/a	n/a
No. Of tertiary education Instructors paid salaries			15n/an/a		n/a	n/a	n/a
Non Standard Outputs:	- Salaries paid for all staff for 12 months - Capitalization grant transferred to the tertiary institution- verification of all staff to be paid salaries	<i>Salaries paid for all staff for 3months Salaries paid for all staff for 3months</i>	<i>Staff salaries paidPaying of staff salaries for tertiary education</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	336,934	252,700	657,796	164,449	164,449	164,449	164,449
Non Wage Rec't:	132,904	99,678	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	469,838	352,379	657,796	164,449	164,449	164,449	164,449

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			<i>transfer of funds for support in Tertiary verification and transfer of the correct amount to the Tertiary</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	132,904	33,226	33,226	33,226	33,226
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	132,904	33,226	33,226	33,226	33,226

Vote:525 Kiboga District

FY 2020/21

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

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

-Monitoring and Inspection allowances paid for monitoring -Fuel procured -Support to UNEB -Procured stationery Salaries paid to staff for 12 months - Collection of enrollment from schools - Verification of enrollment Checking on teachers presences at school and time on task. - Offering support supervision to teachers. - Ensuring gender and equity responsiveness - Ensuring good sanitation and Hygien in schools - Payment of allowances to staff - Verification of all staff on payroll - Procuring of fuel for monitoring - Procuring of stationery	<i>allowances paid for monitoring - Fuel procured Salaries paid to staff for 3monthsallowance s paid for monitoring -Fuel procured -Support to UNEB - Procured stationer</i>	<i>. Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.. Procuring of fuel , lubricants and oil . Inspecting of schools .Maintaining and repairing of motor vehicle and motor cycles. .Paying of inland allowances . Conducting of PLE .Buying of airtime and data bundles . Procuring of stationery . Conducting of Workshops and Seminars. . Paying of electricity bills</i>	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.
Wage Rec't:	88,439	66,330	70,000	17,500	17,500	17,500	17,500
Non Wage Rec't:	34,556	25,917	43,220	10,805	10,805	10,805	10,805

Vote:525 Kiboga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,996	92,247	113,220	28,305	28,305	28,305	28,305

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	- Monitoring and Inspection - Offering support supervision to teachers - Collection of student enrollment - Monitoring of UNEB Exams UCE/UACE						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	- Music, Dance and Drama - Data Collection - Enrollment - Sports- Training of Music Teachers - Feeding of participants, Officials, Adjudicators, Headteachers, teachers - Paying allowances - paying for fuel - Holding meetings - Paying stationary - Monitoring music activities - Attending meetings	<i>.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment purchased . .</i>	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment
------------------------------	--	--	--	--	--	--	--

Vote:525 Kiboga District

FY 2020/21

- Paying Airtime - Photocopying - Paying invitation cards - Hiring venue - Paying for First Aid Kit - Hiring for instrument and costumes - Registration of Choirs - Paying for Accommodation - Collection of dis- aggregated data - Collection of latrine stances - Collection of number of classrooms, - Collection of number of Desks - collection of number of cupboards - number of Text books - number of Staff Houses - number of pupils with disabilities - number of schools which need renovation - number of schools with latrines which need to be empty ed - Collection of enrollment in terms of gender and equity responsiveness - Training in Ball games, - Buying of trophies - Transporting of teams - Hiring of vehicle	<i>Conducting of Workshops and Seminars. . Procuring of stationery . Paying of Travel in allowances . Procuring of fuel , lubricants and oil . Paying of welfare and entertainment expenses . Buying airtime and Data bundles. . Paying cleaning and sanitation expenses .Buying small office equipment.</i>	purchased .	purchased .	purchased .	purchased .
Wage Rec't:	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

<i>Non Wage Rec't:</i>	49,734	37,300	51,734	12,934	12,934	12,934	12,934
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,734	37,300	51,734	12,934	12,934	12,934	12,934

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Travel in land- Fuel for PLE activities - Stationery for PLE Activities - Facilitators allowances - Sensitization of teachers and SMC - Fuel for training Teachers and SMC -Payment of Meals		Conducting capacity building in all primary schoolcapacity building done in all schools	Conducting capacity building in all primary school	Conducting capacity building in all primary school	Conducting capacity building in all primary school	Conducting capacity building in all primary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	- PLE Exams Conducted- Payment of : a) Supervisions b) Invigilators c) Distributors d) Police officers e) District Staff		- Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District - monitoring and supervision of all primary schools in the district	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	34,705	8,676	8,676	8,676	8,676
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	34,705	8,676	8,676	8,676	8,676

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	<ul style="list-style-type: none"> - Community engaged in enhancing quality education - Teachers sensitized on quality education - Management sensitized on supervising on quality education- payment of allowances - organizing workshops - training of teachers - Sensitizing school Management Committees - Paying for Meals - Giving transport refund - Providing stationary to participants - Fuel for activities 						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:525 Kiboga District

FY 2020/21

No. of children accessing SNE facilities

development of teaching learning materials for severely handicapped children 20 pupils

No. of SNE facilities operational

*150 Screening gargets
a) Audiometer
b) E-Chart
c) Red Tussles
d) Play materials.
-Electricity installation
- Set of Computer Screening gargets
a) Audiometer
b) E-Chart
c) Red Tussles
d) Play materials.
-Electricity installation
- Set of Computer*

Non Standard Outputs:

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

Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of

Screening of children with:
a) hearing impairment
b) Visual challenged children
c) Speech and communication difficulties.
Development of teaching learning materials for severely handicapped children

Screening of children with:
a) hearing impairment
b) Visual challenged children
c) Speech and communication difficulties.
Development of teaching learning materials for severely handicapped children

Screening of children with:
a) hearing impairment
b) Visual challenged children
c) Speech and communication difficulties.
Development of teaching learning materials for severely handicapped children

Screening of children with:
a) hearing impairment
b) Visual challenged children
c) Speech and communication difficulties.
Development of teaching learning materials for severely handicapped children

Vote:525 Kiboga District

FY 2020/21

learners -
Empowered parents
with self help
income generating
activities - Re-
organization of
Assessment Room
and office -
Training of
SNECOs and
Parents on the
support and
management of
children with motor
problems like the
armless - Carrying
out home based
programs and
follow ups for
severely hand
cupped children -
Guidance and
conselling to
parents with SNE
children -
Development of
learning materials
with SNECOs
(Special Needs
Education Co-
ordinators) -
Referrals for
Rehabilitation
services -
Community
mobilization on
change of attitude
towards SNE
learners -
Empowering
parents of SNE
learners/children
with skills -
Electricity
installation and
bills - Monitoring
and evaluation of
planned activity -

*teaching learning
materials for
severely
handicapped
children*

Vote:525 Kiboga District

FY 2020/21

			Continuous data collection for trained teachers in SNE and learners. - Skills development for parent of children who are severely hand cupped - Repair and maintainance of equipment (Screening Audiometer) - Submission of reports					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,536	2,652	9,072	2,268	2,268	2,268	2,268	2,268
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,536	2,652	9,072	2,268	2,268	2,268	2,268	2,268
<i>Wage Rec't:</i>	7,495,534	5,621,651	7,817,705	1,954,426	1,954,426	1,954,426	1,954,426	1,954,426
<i>Non Wage Rec't:</i>	1,167,865	875,899	1,309,652	327,413	327,413	327,413	327,413	327,413
<i>Domestic Dev't:</i>	1,270,214	952,660	1,285,464	321,366	321,366	321,366	321,366	321,366
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0	0
Total For WorkPlan	10,033,613	7,525,210	10,412,821	2,603,205	2,603,205	2,603,205	2,603,205	2,603,205

Vote:525 Kiboga District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	<p>OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO</p> <p>MECHANIZED MAINTENANCE ON KAGUTA - KIBIRA ROAD IN DWANIRO S/C SWAMP RAISING AND CULVERT INSTALLATION ON BALALIBI SWAMP IN KAPEKE SUB COUNTY</p> <p>MECHANIZED MAINTENANCE ON KASIMBI - KIRURU (4KM),</p>	<p>OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO</p>	<p><i>Community access roads maintained across all the six sub counties</i></p> <p><i>Mechanized maintenance and road opening and bottle necks removal on selected roads</i></p>
-----------------------	--	---	--

Vote:525 Kiboga District

FY 2020/21

KABADA FOREST ROAD (3KM) AND KASUBI - GOYERO (3KM) ROAD IN KIBIGA SUB COUNTY OPENING AND MECHANIZED MAINTENANCE ON PIIDA - MULANGIRA AND KIYAMBA - KABAMBA ROAD IN BUKOMERO S/C OPENING AND MECHANIZED MAINTENANCE ON NAMASENENE - KITUMUZI AND KALWAYO - KYANIKA ROAD IN LWAMATA S/C OPENING AND MECHANIZED MAINTENANCE OF KABANYORO - BASAJJAMULA AND GOLOLA - NAKIGGA ROADS IN MUWANGA SUB COUNTY								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	112,643	84,483	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	112,643	84,483	0	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTSSPARE PARTS PROCUREMENT, PURCHASE OF TYRES ON THE GRADER AND DUMP TRUCKS AND SUPERVISION FACILITIES MECHANICAL REPAIRS AND SERVICE OF PLANTS AND VEHICLES. FACILITATION RELATING TO MECHANICAL ACTIVITIES	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTSEXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTS	Departmental vehicles and plants serviced and repaired to operational standards.Mechanical repairs and service plus spare parts procurement for the sector equipment	Departmental vehicles and plants serviced and repaired to operational standards. for 3 months	Departmental vehicles and plants serviced and repaired to operational standards. for 3 months	Departmental vehicles and plants serviced and repaired to operational standards. for 3 months	Departmental vehicles and plants serviced and repaired to operational standards. for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	70,069	17,517	17,517	17,517	17,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	70,069	17,517	17,517	17,517	17,517

Output: 04 81 06Urban Roads Maintenance

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:

URBAN ROAD
MECHANIZED
AND MANUAL
ROUTINE
MAINTENANCE
IN THE TOWN
COUNCILS OF
BUKOMERO,
KIBOGA AND
LWAMATA
MECHANICAL
REPAIRS AND
OPERATION
COST RELATING
TO URBAN
ROAD MTC
MECHANIZED
AND MANUAL
ROAD
MAINTENANCE
IN BUKOMERO
TOWN COUNCIL
MECHANIZED
AND MANUAL
ROAD
MAINTENANCE
IN KIBOGA
TOWN COUNCIL
MECHANIZED
AND MANUAL
ROAD
MAINTENANCE
IN LWAMATA
TOWN COUNCIL
MECHANICAL
SPARES AND
REPAIRS PLUS
OPERATION
ACTIVITIES

**URBAN ROAD
MECHANIZED
AND MANUAL
ROUTINE
MAINTENANCE
IN THE TOWN
COUNCILS OF
BUKOMERO,
KIBOGA AND
LWAMATA
MECHANICAL
REPAIRS AND
OPERATION
COST RELATING
TO URBAN ROAD
MTC URBAN
ROAD
MECHANIZED
AND MANUAL
ROUTINE
MAINTENANCE
IN THE TOWN
COUNCILS OF
BUKOMERO,
KIBOGA AND
LWAMATA
MECHANICAL
REPAIRS AND
OPERATION
COST RELATING
TO URBAN ROAD
MTC**

*Transfer urban
road Funds to the
3No Town
Councils of
Bukomero, Kiboga
and
Lwamata.Paved
urban road sealing
in Kiboga Town
Council Urban
road maintenance
in 3 No. Town
Councils of
Bukomero, Kiboga
and Lwamata*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	372,303	279,227	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	372,303	279,227	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED PAYMENT OF GANGS AND CASUALS EXECUTING MANUAL ROAD MAINTENANCE ON DISTRICT ROADS AND ROAD RELATED ACTIVITIES RESPECTIVELY. TRAVEL INLAND, TRAINING,	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT	General and casual staff salaries cleared. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared. Office supplies made, road gangs recruited and IT services done plus Inland Travels. Support staff motivated. Departmental meeting minutes. Remuneration done in respect to the General and the casual support staff. Recruit Gangs and Staff Training. Procurement of office equipment, Station materials and IT services Travels inland and out of station on monitoring and official duties. Conduct official meetings such as District Roads Committee and sensitizations. Routine manual maintenance using road gangs.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.
--	--	--	---	--	---	---	---

Vote:525 Kiboga District

FY 2020/21

	RECRUITMENT, PRINTING PLUS OTHER SECRETARIAL COSTS, ELECTRICITY BILL SETTLEMENT, PLUS IT AND SMALL OFFICE EQUIPMENT PURCHASE. PROCESS SERVICE AND REPAIR OF SECRETARY TECHNICAL SERVICES VEHICLE. MINOR OFFICE RENOVATION PAYMENT OF THE GENERAL STAFF SALARIES	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE. MINOR CIVIL MAINTENANCE OUTPUTS GENERAL STAFF SALARIES IN 12 MONTHS CLEARED					
Wage Rec't:	102,964	77,223	130,000	32,500	32,500	32,500	32,500
Non Wage Rec't:	168,056	126,042	157,179	39,295	39,295	39,295	39,295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	271,019	203,265	287,179	71,795	71,795	71,795	71,795

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>Not applicableNot applicable</i>
--	-------------------------------------

Vote:525 Kiboga District

FY 2020/21

Length in Km of District roads routinely maintained			95Routine mechanized maintenance on 95km	15Length in Km of District roads routinely maintained	15Length in Km of District roads routinely maintained	30Length in Km of District roads routinely maintained	30Length in Km of District roads routinely maintained
			Culvert installation and swamp Filling plus Drainage worksRoutine Mechanized maintenance done on selected District roads across all sub counties				
No. of bridges maintained			Bottlenecks removed	Not applicableNot applicable			
Non Standard Outputs:			ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KMPURCHASE OF CONSTRUCTION MATERIALS AND FUEL PLUS LUBRICANTS. FACILITATION OF OPERATIVES, SUPERVISORS, MONITORS AND SUPPORT TEAMS.	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KMRoutine mechanized maintenance execution on selected District roads estimating 95kmBush clearing, Grading and shaping, Spot Graveling, Culvert installation, Drainage improvement & excavation, Swamp Filling & Bottleneck removal	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 95km
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	531,120	398,340	500,000	125,000	125,000	125,000	125,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	531,120	398,340	500,000	125,000	125,000	125,000	125,000
Wage Rec't:	102,964	77,223	130,000	32,500	32,500	32,500	32,500

Vote:525 Kiboga District

FY 2020/21

<i>Non Wage Rec't:</i>	1,284,122	963,092	727,248	181,812	181,812	181,812	181,812
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,387,086	1,040,314	857,248	214,312	214,312	214,312	214,312

Vote:525 Kiboga District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:525 Kiboga District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

• Salaries paid for 3 departmental staff • 12 monthly reports made • 4 Quarterly reports submitted • Attendance of regional/national meetings • Verification and approval of staff salaries • Preparation of monthly reports • Preparation and submission of quarterly reports to line ministries • Service and repair of departmental vehicle • Office running: procurement of office supplies, maintaining the office

• Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings • Salaries paid for 3 departmental staff • 3 monthly reports made • 1 Quarterly reports submitted • Attendance of regional/national meetings

General Office maintenance for 3 months
Delivery of reports to line ministries 3 months
Attending regional/national meetings
Payment of utilities Repair of equipment & vehicles
Procurement of consumables
Procurement of furniture Repair of office
Payment of salaries

General Office maintenance for 3 months
Delivery of reports to line ministries 3 months
Attending regional/national meetings

General Office maintenance for 3 months
Delivery of reports to line ministries 3 months
Attending regional/national meetings

General Office maintenance for 3 months
Delivery of reports to line ministries 3 months
Attending regional/national meetings

General Office maintenance for 3 months
Delivery of reports to line ministries 3 months
Attending regional/national meetings

Wage Rec't:	32,911	24,683	38,000	9,500	9,500	9,500	9,500
Non Wage Rec't:	15,139	11,355	23,309	5,827	5,827	5,827	5,827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,050	36,038	61,309	15,327	15,327	15,327	15,327

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction

10Supervision of construction of 11 Deep Boreholes
Supervision of construction of 11 Deep Boreholes

2Supervision of construction of 2 Deep Boreholes

3Supervision of construction of 3 Deep Boreholes

4Supervision of construction of 4 Deep Boreholes

2Supervision of construction of 2 Deep Boreholes

Vote:525 Kiboga District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings			44 DWSCC meetings at the District Hqtrs4 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs	11 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4Notices displayed at the District HqtrsNotices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs	1Notices displayed at the District Hqtrs
No. of sources tested for water quality			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality			0Water quality testing of 29 new sourcesWater quality testing of 29 new sources	0Not for this quarter	0Not for this quarter	0Not for this quarter	29Water quality testing of 29 new sources
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,076	10,557	14,988	3,747	3,747	3,747	3,747
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,076	10,557	14,988	3,747	3,747	3,747	3,747
Output: 09 81 04Promotion of Community Based Management							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:525 Kiboga District

FY 2020/21

No. of water and Sanitation promotional events undertaken				18Planning meetings in 11 subcounties	0not planned for this quarter	18Planning meetings in 11 subcounties	0not planned for this quarter	0not planned for this quarter
				1 Advocacy meeting for District Councilors held at the District Hqtrs				
				Planning meetings in 11 subcounties				
				1 Advocacy meeting for District Councilors held at the District Hqtrs				
No. of Water User Committee members trained				11 Training WUC members	0not planned for this quarter	11Members of 11 WUCs for the new Deep Boreholes trained	0not planned for this quarter	0not planned for this quarter
				Members of 11 WUCs for the new Deep Boreholes trained				
No. of water user committees formed.				1111 WUCS formed in subcounties	1111 WUCS formed in subcounties	0not planned for this quarter	0not planned for this quarter	0not planned for this quarter
				village advocacy meetings11 WUCS formed in subcounties				
				village advocacy meetings				
Non Standard Outputs:				N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				6,789	5,091	23,559	5,890	5,890
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				6,789	5,091	23,559	5,890	5,890

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Household sanitation improved in the 24 target villages Sanitation day held Attendance of Regional meetings • Home improvement campaigns held in 24 villages • Sanitation week activities carried out in March 2020 • Sanitation day crowning activities • Attendance of Regional meetings	<i>Household sanitation improved in the 24 target villages Household sanitation improved in the 24 target villages Attendance of Regional meetings</i>	<i>Improvement in % of Households & schools with access to safe/well maintained sanitation facilities • Improvement in % of Households & schools with access to hand-washing facilities • Household improvement campaigns • Sanitation week celebrations • Attendance to Regional meetings</i>	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 81Spring protection

No. of springs protected		<i>5spring protectionSprings protected</i>	0Not planned for this quarter	0Not planned for this quarter	2Springs protected	3Springs protected
Non Standard Outputs:		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500

Output: 09 81 83Borehole drilling and rehabilitation

Vote:525 Kiboga District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)				<i>11Borehole surveys & siting, Borehole drilling Borehole casting & installation11 Deep Boreholes drilled in Kapeke, Dwaniro, subcounties</i>	211 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	311 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	411 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	211 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties
No. of deep boreholes rehabilitated				<i>8Borehole assessment, replacement of borehole parts, reconstruction of the borehole apronEight Boreholes rehabilitated/repair ed in Dwaniro, Bukomero, Kapeke & Kibiga</i>	0Not planned in this quarter	0Not planned in this quarter	4Four Boreholes rehabilitated/repair ed in Dwaniro, Bukomero, Kapeke & Kibiga	4Four Boreholes rehabilitated/repair ed in Dwaniro, Bukomero, Kapeke & Kibiga
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				0	0	0	0	0
Domestic Dev't:				214,780	161,085	342,992	85,748	85,748
External Financing:				0	0	0	0	0
Total For KeyOutput				214,780	161,085	342,992	85,748	85,748

Vote:525 Kiboga District

FY 2020/21

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Design of a piped water supply system</i>	1Design of a piped water supply system	0Not planned for this meeting	0Not planned for this meeting	0Not planned for this meeting
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,995	17,996	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,995	17,996	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	32,911	24,683	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	36,004	27,003	61,856	15,464	15,464	15,464	15,464
<i>Domestic Dev't:</i>	258,577	193,933	425,794	106,449	106,449	106,449	106,449
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	327,492	245,619	525,650	131,412	131,412	131,412	131,412

Vote:525 Kiboga District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings1. Organize and hold Departmental staff meetings; 2. Conduct field visits	1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings1. Organize and hold Departmental staff meetings; 2. Provision of	15 Departmental Staff paid their salaries, 4 quarterly reports made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time and 3 staff paid their allowancesField visits and coordination to ascertain authenticity of reports submitted	15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months
---	--	--	--	--	--	--

Vote:525 Kiboga District

FY 2020/21

and supervision activities; 3. Attend mandatory meetings: DTPC, SMM, Sectoral Committee meetings, Council meetings among others; 4. Preparation and submission of reports; 5. Carry out staff appraisals and submission of performance reports

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

Wage Rec't:	215,932	161,949	276,868	69,217	69,217	69,217	69,217
Non Wage Rec't:	12,362	9,272	12,368	3,092	3,092	3,092	3,092
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	228,294	171,221	289,237	72,309	72,309	72,309	72,309

Output: 09 83 03Tree Planting and Afforestation

Vote:525 Kiboga District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<i>150Field Visits, tree nursery inspection throughout the District and technical advice in woodlot establishmentSupport supervision and monitoring given to farmers through extension support</i>	40Support supervision and monitoring given to farmers through extension support	40Support supervision and monitoring given to farmers through extension support	40Support supervision and monitoring given to farmers through extension support	30Support supervision and monitoring given to farmers through extension support
Number of people (Men and Women) participating in tree planting days			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,657	1,993	4,734	1,183	1,183	1,183	1,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,657	1,993	4,734	1,183	1,183	1,183	1,183

Vote:525 Kiboga District

FY 2020/21

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

No. of Agro forestry Demonstrations			4Mobilization of tree farmers and other charcoal value chain stakeholders to join Groups for easy mobilization and supervision4 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	1One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	1One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	1One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	1One Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.
No. of community members trained (Men and Women) in forestry management			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,796	1,347	1,796	449	449	449	449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,796	1,347	1,796	449	449	449	449

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	N/A/N/A	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,076	1,557	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,076	1,557	0	0	0	0	0

Output: 09 83 06 Community Training in Wetland management

Vote:525 Kiboga District

FY 2020/21

No. of Water Shed Management Committees formulated			1Community mobilization, registration of Wetland User Committee and its trainingKiyanja wetland management committee formed and trained	1Kiyanja wetland management Committee formed and trained	1Kiyanja wetland management Committee formed and trained	1Kiyanja wetland management Committee formed and trained	1Kiyanja wetland management Committee formed and trained
Non Standard Outputs:		Four (04) Communities identified within the District trained in wetland management and useMobilization of community members for training / Identification of stakeholders	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	1,880	470	470	470
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,880	470	470	470

Output: 09 83 07River Bank and Wetland Restoration

Vote:525 Kiboga District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			<i>55</i> Identification of suitable tree spp for planting as wetland boundary trees, pitting and planting with community membersEviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	15Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	10Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	10Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	10Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees
No. of Wetland Action Plans and regulations developed			Community meetings, sensitization, registration of users and community planningWetland Protection Plan will be developed for Kiyanja, Kiyamba and Nanfuka wetland				
Non Standard Outputs:				N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,693	1,923	1,923	1,923	1,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,693	1,923	1,923	1,923	1,923

Vote:525 Kiboga District

FY 2020/21

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Mobilization of participants Sourcing of facilitators Hire of VenueStakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,767	942	942	942	942
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,767	942	942	942	942

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			2Environment Inspections to ascertain compliance with wetland regulations done especially in areas of wetland managementBi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	0	1Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	0	1Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

<i>Non Wage Rec't:</i>	3,333	2,500	2,253	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,333	2,500	2,253	563	563	563	563

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

No. of new land disputes settled within FY			<i>4Conducting field meetings and field surveysLand inspections for leasehold / freehold offers done and land surveys conducted</i>	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,490	3,368	4,484	1,121	1,121	1,121	1,121
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,490	3,368	4,484	1,121	1,121	1,121	1,121

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	<i>The Department intends to hold quarterly four (04) District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulationsorganizi ng meetings, field visits and enforcement</i>	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations
------------------------------	--	---	---	---	---

Vote:525 Kiboga District

FY 2020/21

<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	10,000	3,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	3,333	3,333	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment; 2. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 3. Training conducted for farmers along the entire charcoal value chain. 4. 5 Km along Kitumbi wetland demarcated; Seeds and technologies will be procured following PPDA Act and regulations

1. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 2. Training conducted for farmers along the entire charcoal value chain. 3. 5 Km along Kitumbi wetland demarcated;

The Department intends to procure and distribute 15,000 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans To be handled through Procurement Unit

The Department intends to procure and distribute 7,500 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans

The Department intends to procure and distribute 7,500 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans

<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>	25,000	18,750	15,000	5,000	5,000	5,000	0
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	45,000	33,750	15,000	5,000	5,000	5,000	0
<i>Wage Rec't:</i>	215,932	161,949	276,868	69,217	69,217	69,217	69,217
<i>Non Wage Rec't:</i>	26,716	20,037	38,975	9,744	9,744	9,744	9,744
<i>Domestic Dev't:</i>	25,000	18,750	25,000	8,333	8,333	8,333	0
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	287,648	215,736	340,843	87,294	87,294	87,294	78,961

Vote:525 Kiboga District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	1 Persons With Disability Council supportedFinancing 8 People With Disabilities groups Proposal Writing for 8 groups of People With Disabilities	PWD councils supportedPWD councils suported	N/A Support to the District Council for Disability				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,596	1,197	1,624	406	406	406	406
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,596	1,197	1,624	406	406	406	406

Output: 10 81 04Facilitation of Community Development Workers

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:		14 Community Development Workers facilitated 8 Proposals written for 8 groups of PWDs , 34 Proposals written for Youth groups and 28 Proposals written for Women groups Conduct Community Mobilization for 9 Lower Local Governments Proposal writing for 8 groups of people with disabilities , Proposal witting for 34 youth groups and 28 women groups Conduct 4 Department Meetings	<i>Community Development Workers facilitated Community Development Workers facilitated</i>	<i>Community mobilized Support Community Development Workers to mobilise the community for development activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,922	1,441	5,248	1,312	1,312	1,312	1,312	1,312
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,922	1,441	5,248	1,312	1,312	1,312	1,312	1,312

Output: 10 81 05Adult Learning

Vote:525 Kiboga District

FY 2020/21

No. FAL Learners Trained			43Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training 56 FAL Learners support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained				
Non Standard Outputs:			support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training 56 FAL Learners				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,710	5,032	5,197	1,299	1,299	1,299	1,299
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,710	5,032	5,197	1,299	1,299	1,299	1,299

Vote:525 Kiboga District

FY 2020/21

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Awareness on current news created	Purchase of daily news papers	<i>Awareness on current news created</i>	<i>News Papers purchased and awareness created</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,596	1,197	1,202	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,596	1,197	1,202	300	300	300	300	300

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender and equity guidelines disseminated	Support supervision visits to LLGs conducted	Dissemination of gender and equity guidelines to sector heads and subcounty staffs	Conducting support supervision visits to LLGs to ensure gender compliance	<i>Gender and equity guidelines disseminated</i>	<i>Support supervision visits to LLGs conducted</i>	<i>Gender and Equity guidelines disseminated to technical and Political leaders</i>	<i>Dissemination of Gender and Equity Guidelines and Scoring Cards to District Technical and Political Leaders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500	500	500	500	500

Output: 10 81 09Support to Youth Councils

Vote:525 Kiboga District

FY 2020/21

No. of Youth councils supported		<i>1Facilitate the youth council to implement its annual planned activities such as council & executive meetings One youth council supported at the district headquarters</i>					
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,853	3,640	4,255	1,064	1,064	1,064	1,064
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,853	3,640	4,255	1,064	1,064	1,064	1,064

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		<i>2 Provide financial support to 8 PWD groups with Special grant to implement Income generating activities PWD groups supported with Special grant for PWDs</i>					
Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,592	12,444	11,719	2,930	2,930	2,930	2,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,592	12,444	11,719	2,930	2,930	2,930	2,930

Output: 10 81 11Culture mainstreaming

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:	Culture mainstreamed in the District and subcounty PlansDissemination of Culture Policy in to the district and sub county Political and technical leaders		<i>Culture Policy disseminated Dissemination of the Culture Policy to technical Officers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work Place institutions inspectedInspection of work place institutions		<i>Work Place Institutions inspected Inspection of work places in Kiboga District</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settledLabour disputes settlement		<i>Labor disputes settled Settlement of Labor disputes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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

Vote:525 Kiboga District

FY 2020/21

	Total For KeyOutput	1,000	750	2,000	500	500	500	500
Output: 10 81 14Representation on Women's Councils								
No. of women councils supported				<i>1Provision of operational funds to women council Community mobilization of women groupsWomen council supported</i>				
Non Standard Outputs:				N/A/N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,303	3,227	4,988	1,247	1,247	1,247	1,247
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	4,303	3,227	4,988	1,247	1,247	1,247	1,247
Output: 10 81 17Operation of the Community Based Services Department								
Non Standard Outputs:	Salaries paid to staff for 12 months Staff appraised Verification of payrolls Appraisal of the staffs		<i>Salaries paid to staff for 3 monthsSalaries paid to staff for 3months</i>	<i>Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.carryout mobilization, sensitization and support communities to realize effective, sustainable and social development in the district.</i>				
	<i>Wage Rec't:</i>	113,099	84,824	119,702	29,926	29,926	29,926	29,926
	<i>Non Wage Rec't:</i>	20,686	15,515	30,648	7,662	7,662	7,662	7,662
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	133,785	100,339	150,350	37,587	37,587	37,587	37,587
Class Of OutPut: Lower Local Services							
<i>Output: 10 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:							
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	190,000	47,500	47,500	47,500	47,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	190,000	47,500	47,500	47,500	47,500

Vote:525 Kiboga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:		Youth groups provided with the Youth Livelihood Program funds Youth groups mobilized to access Youth Funds Financing selected youth groups with youth funds under youth Livelihood program Community Mobilization of the Youth groups to access the Youth Livelihood Program funds	<i>Youth groups provided with the Youth Livelihood Program funds</i> <i>Youth groups mobilized to access Youth Funds</i> <i>Youth groups provided with the Youth Livelihood Program funds</i> <i>Youth groups mobilized to access Youth Funds</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,142	186,107	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	248,142	186,107	0	0	0	0	0	0
<i>Wage Rec't:</i>	113,099	84,824	119,702	29,926	29,926	29,926	29,926	29,926
<i>Non Wage Rec't:</i>	62,758	47,069	70,381	17,595	17,595	17,595	17,595	17,595
<i>Domestic Dev't:</i>	248,142	186,107	190,000	47,500	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	423,999	317,999	380,084	95,021	95,021	95,021	95,021	95,021

Vote:525 Kiboga District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:525 Kiboga District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

• Staff salaries paid for 12 months
•Performance management training for 75 staff conducted •4 Monitoring and support field visits to the Lower local Governments carried out Payment of salaries Monitoring implementation of projects Hands on mentoring to 6 LLGS and 3 Town Councils • consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP

• *consultative meetings with line Ministries held* • *Staff paid salaries* • *PBS report s prepared* • *monitoring of the implementation of DDP held* • *consultative meetings with line Ministries held* • *Staff paid salaries* • *DAC meetings held* • *WAD AIDS day held* • *PBS report s prepared* • *monitoring of the implementation of DDP held*

Wage Rec't:	38,159	28,619	39,287	9,822	9,822	9,822	9,822
Non Wage Rec't:	29,075	21,806	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,234	50,426	47,287	11,822	11,822	11,822	11,822

Output: 13 83 02District Planning

No of Minutes of TPC meetings

12Monthly meetingMinutes of TPC meetings

Vote:525 Kiboga District

FY 2020/21

No of qualified staff in the Unit			2Routine work qualified staff in the Uni				
Non Standard Outputs:	N/A		DEC meetings heldMonthly DEC meetings				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	24,758	6,189	6,189	6,189	6,189
Domestic Dev't:	0	0	19,348	4,837	4,837	4,837	4,837
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,106	11,027	11,027	11,027	11,027

Output: 13 83 03Statistical data collection

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,078	12,809	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,078	12,809	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Output: 13 83 07Management Information Systems

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Output: 13 83 08Operational Planning

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,800	4,700	4,700	4,700	4,700
<i>Domestic Dev't:</i>	0	0	3,100	775	775	775	775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,900	5,475	5,475	5,475	5,475

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

	Projects monitored • consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP		Implementation Projects monitored for 3 monthsImplementation Projects monitored for 3 months	Quarterly airtime boutPBS reports and budgetin			
<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>	12,000	9,000	12,800	3,200	3,200	3,200	3,200
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	12,000	9,000	12,800	3,200	3,200	3,200	3,200
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:							
• 4 Monitoring and support field visits to the Lower local Governments carried out • 4. Hands on mentoring to 6 LLGS carried out • consultative meetings conducted with line Ministries • DAC meetings held • WAD AIDS day held at Bukomero TC funded Mild May • Preparation PBS report and submitted • Quarterly monitoring of the implementation of DDP and Annual reviewed • consultative meetings with line Ministries • Carrying ou DAC meetings • Commemorating AIDS day • Preparation of PBS report • Quarterly monitoring of the implementation of DDP	• <i>one Monitoring and support field visits to the Lower local Governments carried out • one. Hands on mentoring to 6 LLGS carried out • One consultative meetings conducted with line Ministries • Preparation PBS report and submitted • Quarterly monitoring of the implementation of DDP and Annual reviewed • one Monitoring and support field visits to the Lower local Governments carried out • one. Hands on mentoring to 6 LLGS carried out • One consultative meetings conducted with line Ministries • Preparation PBS report and submitted • Quarterly monitoring of the implementation of DDP and Annual reviewed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,875	75,656	83,300	20,825	20,825	20,825	20,825
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,875	75,656	83,300	20,825	20,825	20,825	20,825
<i>Wage Rec't:</i>	38,159	28,619	39,287	9,822	9,822	9,822	9,822
<i>Non Wage Rec't:</i>	29,075	21,806	54,958	13,739	13,739	13,739	13,739
<i>Domestic Dev't:</i>	129,953	97,465	118,549	29,637	29,637	29,637	29,637
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	197,187	147,890	212,793	53,198	53,198	53,198	53,198

Vote:525 Kiboga District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:525 Kiboga District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

- Two staff paid salaries 12 month - Coordination with the line Ministry
Verification of the payroll
Procurement stationery
Verification of items received in stores

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

Wage Rec't:	19,927	14,945	40,798	10,199	10,199	10,199	10,199
Non Wage Rec't:	1,620	1,215	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	21,547	16,160	40,798	10,199	10,199	10,199	10,199

Output: 14 82 02Internal Audit

Vote:525 Kiboga District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

<i>2021-06-30</i> <i>carrying out financial, performance audit</i> <i>conducting special audits</i> <i>value for money audit</i> <i>monitoring and inspection of projects implemented</i> <i>Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities</i>	2020-10-30One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	2021-01-31One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	12021-03-01One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	62021-03-01One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities
--	---	---	--	--

Vote:525 Kiboga District

FY 2020/21

No. of Internal Department Audits

4Payment of staff salaries

verifying goods and services delivered to various depts

coordinating with line ministries•

Payment of staff paid salaries 3 months

• One Audit Report produced and submitted to the accounting officer and MoFPED

• Carrey out verification of veterinary and Agriculture inputs at the district stores

• Audit Visits carried out in UPE schools, 6 LLGs and 11 departments

• Coordination with the line Ministry

1Payment of staff paid salaries 3 months

• One Audit Report produced and submitted to the accounting officer and MoFPED

1Payment of staff paid salaries 3 months

• One Audit Report produced and submitted to the accounting officer and MoFPED

1Payment of staff paid salaries 3 months

• One Audit Report produced and submitted to the accounting officer and MoFPED

1Payment of staff paid salaries 3 months

• One Audit Report produced and submitted to the accounting officer and MoFPED

Vote:525 Kiboga District

FY 2020/21

Non Standard Outputs:				Special audit report produced	Special audit report produced	Special audit report produced	Special audit report produced
<ul style="list-style-type: none"> • Two staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry • Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carrey out verification of veterinary and Agriculture inputs at the district stores • Audit Visits carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry 							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,667	11,001	20,287	5,072	5,072	5,072	5,072
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:525 Kiboga District

FY 2020/21

Total For KeyOutput	14,667	11,001	20,287	5,072	5,072	5,072	5,072
<i>Wage Rec't:</i>	19,927	14,945	40,798	10,199	10,199	10,199	10,199
<i>Non Wage Rec't:</i>	16,287	12,216	20,287	5,072	5,072	5,072	5,072
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,215	27,161	61,085	15,271	15,271	15,271	15,271

Vote:525 Kiboga District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Meetings awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in
No of businesses inspected for compliance to the law			50Travels Meetingsbusinesses inspected for compliance to the law	10businesses inspected for compliance to the law	20businesses inspected for compliance to the law	10businesses inspected for compliance to the law	10businesses inspected for compliance to the law
No of businesses issued with trade licenses			200Field visitsMeetingsbusinesses issued with trade licenses	5businesses issued with trade licenses	5businesses issued with trade licenses	5businesses issued with trade licenses	5businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			1Meetingtrade sensitisation meetings organised at the District/Municipal Council	0trade sensitisation meetings organised at the District/Municipal Council	0trade sensitisation meetings organised at the District/Municipal Council	1trade sensitisation meetings organised at the District/Municipal Council	0trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:	SACOS inpetedTrainings supervision monitoring	SACOS inpetedSACOS inpeted	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	59,000	14,750	14,750	14,750	14,750
Non Wage Rec't:	6,224	4,668	6,727	1,682	1,682	1,682	1,682
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,224	4,668	65,727	16,432	16,432	16,432	16,432

Vote:525 Kiboga District

FY 2020/21

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>4Radio talk shows Trainingsf awareness radio shows participated in</i>	1f awareness radio shows participated in	1f awareness radio shows participated in	1f awareness radio shows participated in	1f awareness radio shows participated in
No of businesses assited in business registration process			<i>20Field travel Coordination travelsbusinesses assisted in business registration process</i>	5businesses assisted in business registration	5businesses assisted in business registration	5businesses assisted in business registration	5businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards			<i>5Field travel Coordination travelsenterprises linked to UNBS for product quality and standards</i>	0enterprises linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>60cooperative groups supervisedcooperat ive groups supervised</i>	15cooperative groups supervised	15cooperative groups supervised	15cooperative groups supervised	15cooperative groups supervised
-------------------------------------	--	--	--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

Vote:525 Kiboga District

FY 2020/21

No. of cooperative groups mobilised for registration			<i>20Field visits CoordinationCoope rative groups mobilized for registration</i>	5 Cooperative groups mobilized for registration	5 Cooperative groups mobilized for registration	5 Cooperative groups mobilized for registration	5 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<i>20Field visits Coordinationcoope ratives assisted in registration</i>	5cooperatives assisted in registration	5cooperatives assisted in registration	5cooperatives assisted in registration	5cooperatives assisted in registration
Non Standard Outputs:	<i>N/AN/A</i>	<i>NANA</i>		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,023	4,517	<i>7,496</i>	1,874	1,874	1,874	1,874
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,023	4,517	7,496	1,874	1,874	1,874	1,874

Vote:525 Kiboga District

FY 2020/21

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				5Field visits CoordinationHospita lity facilities (e.g. Lodges, hotels and restaurants)	0Hospitality facilities (e.g. Lodges, hotels and restaurants)	2Hospitality facilities (e.g. Lodges, hotels and restaurants)	2Hospitality facilities (e.g. Lodges, hotels and restaurants)	1Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified				3Field visits CoordinationField visits Coordination	0Field visits Coordination	1Field visits Coordination	1Field visits Coordination	1Field visits Coordination
No. of tourism promotion activities meanstreamed in district development plans				1Field visits CoordinationTourism promotion activities mainstreamed in district development plans	0Tourism promotion activities	1Tourism promotion activities	0Tourism promotion activities	0Tourism promotion activities
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				1Field travels Coordinationreport on the nature of value addition support existing and needed	0Report on the nature of value addition support existing and needed	0support existing and needed	1support existing and needed	0support existing and needed
No. of opportunites identified for industrial development				7Field travels Coordinationopportu nities identified for industrial development	0opportunities identified for industrial development	3opportunities identified for industrial development	1opportunities identified for industrial development	3opportunities identified for industrial development

Vote:525 Kiboga District

FY 2020/21

No. of producer groups identified for collective value addition support				10Field travels Coordinationproducer groups identified for collective value addition support	2producer groups identified for collective value addition support	3producer groups identified for collective value addition support	3producer groups identified for collective value addition support	2producer groups identified for collective value addition support
No. of value addition facilities in the district				20Field travels Coordinationvalue addition facilities in the district	4value addition facilities in the district	5value addition facilities in the district	6value addition facilities in the district	5value addition facilities in the district
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250
Wage Rec't:	0	0	59,000	14,750	14,750	14,750	14,750	14,750
Non Wage Rec't:	18,247	13,685	20,223	5,056	5,056	5,056	5,056	5,056
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	18,247	13,685	79,223	19,806	19,806	19,806	19,806	19,806

N/A