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## Vote:605 Kibuku District

## FY 2020/21

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### Foreword

In order to have the Development Planning Process of the district consistent with National Policies; Planning and Budgeting is one way of documenting interventions in line with decentralization framework. Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare a Budget Framework Paper which is as a result of holding a budget conference where priority activities to be implemented are presented by respective departments and discussed at length. For this matter, a budget conference in Kibuku was held on 14th November, 2019 in which proposals for the annual budget and work plan for 2020/2021 were discussed. The completion of the Budget Framework process set the foundation on which the planning and budgeting process would be based and thus gave the opportunity to the Local Government to identify priorities which have a poverty focus approach and which are in harmony with the SDGs. While coming up with the BFP, departments have had to refer to the benchmarks set at the beginning of the financial year. This has therefore enabled the harmonization of the District priorities with the National ones, bearing in mind the result oriented management principal. The fact that this is an annual exercise, it is a reliable mechanism which provides a yard stick for realistic planning and budgeting in the Local Government and also provides a basis of comparison of the District achievements compared to National Standards. The District is faced with a challenge of inadequate resources; there is need for our Local Government to explore into the existing and new sources of Local Revenue in order to ensure sustainability. Meanwhile, we request the Central Government to continue making available more resources to Kibuku District such that the funding gaps are filled in order to improve service delivery with an ultimate aim of reducing disparities and improving on the incomes and quality of life of our people. The District will therefore ensure successful implementation of all Government Programmes through a participatory approach, continuous monitoring and supervision.

For God and My Country



RICHARD MUGOLO Chief Administrative Officer

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## 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:

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| Special allowance to CFs, NSSF contributions and URA taxes paid, Quarterly reports produced and submitted to OPM and other agencies, coordination and review meetings conducted, Sub projects generated, appraised, verified, submitted for funding and management committees trained, Project activities monitored, Office stationary, internet, data bundles and toner cartridges procured. Electricity bills paid, Community sub projects investments procured. Motor vehicle and | <i>Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings</i> | <i>Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done, data collection and analysis done . under NUSAF3 Output &amp; outcome data on NUSAF sub projects investments will be collected, monthly allowances to CFs paid, Quarterly Reports submitted, motor vehicle &amp; motor cycle &amp; equipment repaired and serviced,</i> | Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done | Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done | Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done | Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done |
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|   |   |   |
|---|---|---|
| motorcycle serviced and repaired, Lower Local Governments monitored, Government projects and programs supervised, Pension and gratuity paid, salaries paid to staff Pay special allowance to CFs, NSSF, URA, Produce reports and submit to OPM, Conduct coordination and review meetings Generate sub projects, conduct desk and field appraisals, verify and submit to OPM for funding. Procure office stationery, data bundles, toner cartridges, Pay electricity bills Procure NUSAF community sub projects investments. Maintain and service the motor vehicle and motor cycle, produce monthly and quarterly reports, conduct coordination meetings, procure office stationery, fuel, clean around | <i>conducted, Sub project generated, appraised, verified and submitted for funding, office stationery, data bundles, toner cartridge procured, Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.</i> | <i>project activities monitored, stationery &amp; IT bundles procured and Funds for two sub projects investments transferred. Procuring News papers, rehabilitating Administration block, procuring field vehicle for CAOs office, monitoring and supervising government programs, Backstopping Lower Local governments and maintaining the generator and vehicle in administration Department, Data collection and Analysis. under NUSAF3 Collecting Output &amp; outcome data on NUSAF sub projects investments, Pay monthly allowances to CFs, submitting Quarterly Reports, Repairing and servicing motor vehicle &amp; motor cycle &amp; equipment, project activities monitored, stationery &amp; IT bundles procured and Funds for two</i> |
|---|---|---|

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|                            |   |                  |  |                  |               |                |               |
|----------------------------|---|------------------|--|------------------|---------------|----------------|---------------|
|                            | administration<br>block, procure<br>cleaning materials,<br>pay mileage to<br>Deputy CAO an<br>PAS, pay salaries,<br>pension and arrears<br>to all staff |                  | <i>sub projects<br/>investments<br/>transferred.</i> |                  |               |                |               |
| <b>Wage Rec't:</b>         | 631,151   | 473,363          | <b>697,914</b>                                       | 309,654          | 39,303        | 309,654        | 39,303        |
| <b>Non Wage Rec't:</b>     | 1,839,003   | 1,547,335        | <b>2,252,011</b>                                     | 1,996,034        | 24,020        | 228,737        | 3,220         |
| <b>Domestic Dev't:</b>     | 0   | 0                | <b>44,207</b>  | 5,802            | 24,302        | 4,302          | 9,802         |
| <b>External Financing:</b> | 0   | 0                | <b>0</b>   | 0                | 0             | 0              | 0             |
| <b>Total For KeyOutput</b> | <b>2,470,154</b>  | <b>2,020,698</b> | <b>2,994,133</b>                                     | <b>2,311,489</b> | <b>87,625</b> | <b>542,693</b> | <b>52,325</b> |

## Output: 13 81 02Human Resource Management Services

|   |  |  |   |  |  |
|---|--|--|---|--|--|
| %age of LG establish posts filled                               | <b>90Submission of<br/>the District<br/>recruitment<br/>PlanRecruitment<br/>Plan submitted</b>                           | 90%Recruitment<br>Plan submitted                               | 90%Recruitment<br>Plan submitted                                  | 90%Recruitment<br>Plan submitted                               | 90%Recruitment<br>Plan submitted                               |
| %age of pensioners paid by 28th of every<br>month               | <b>08Receive and<br/>process pension<br/>filesData Capture</b>   | 100%Data capture<br>Submissions                                | 100%Data capture<br>Submissions                                   | 100%Data capture<br>Submissions                                | 100%Data capture<br>Submissions                                |
| %age of staff appraised   | <b>99Train HoDs on<br/>Performance<br/>ManagementTraini<br/>ng HoDs<br/>Hold meetings<br/>Build capacity of<br/>HoDs</b> | 99%Training HoDs<br>Hold meetings<br>Build capacity of<br>HoDs | 99%Training<br>HoDs<br>Hold meetings<br>Build capacity of<br>HoDs | 99%Training HoDs<br>Hold meetings<br>Build capacity of<br>HoDs | 99%Training HoDs<br>Hold meetings<br>Build capacity of<br>HoDs |
| %age of staff whose salaries are paid by 28th<br>of every month | <b>100Receive and<br/>process pay-change<br/>formsData capture<br/>Submissions</b>                                       | 100%Data capture<br>Submissions                                | 100%Data capture<br>Submissions                                   | 100%Data capture<br>Submissions                                | 100%Data capture<br>Submissions                                |

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| Non Standard Outputs:      | salary paid, new staff accessed on payroll medical bills paid, small office equipment procured, payslips and payrolls printed, fuel procured, kilometrige to PHRO paid, stationary managing Payroll, data capture, pay medical bills for staff, procurement of small office equipment, printing of payrolls and payslips, procurement of fuel, procurement of stationary. | <i>District headquarters, lower local governments, health centres, primary schools and town councils. District headquarters, lower local governments, health centres, primary schools and town councils.</i> | <i>Salaries paid, stationary Procuring stationary and paying salaries</i> | Salaries paid, stationary procured | Salaries paid, stationary procured | Salaries paid, stationary procured | Salaries paid, stationary procured |
|----------------------------|---|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>Wage Rec't:</i>         | 0   | 0  | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>Non Wage Rec't:</i>     | 22,587  | 18,721   | 9,011   | 2,805                              | 1,700                              | 2,805                              | 1,700                              |
| <i>Domestic Dev't:</i>     | 0   | 0  | 5,652   | 1,413                              | 1,413                              | 1,413                              | 1,413                              |
| <i>External Financing:</i> | 0   | 0  | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <b>Total For KeyOutput</b> | <b>22,587</b>   | <b>18,721</b>  | <b>14,663</b>   | <b>4,218</b>                       | <b>3,113</b>                       | <b>4,218</b>                       | <b>3,113</b>                       |

## Output: 13 81 03Capacity Building for HLG

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| Availability and implementation of LG capacity building policy and plan | <i>1Develop and disseminate the Capacity building policy and PlanCapacity building policy and plan developed</i> | 1Capacity building policy and plan developed                                  | N/AN/A  | N/AN/A  | N/AN/A  |
| No. (and type) of capacity building sessions undertaken                 | <i>10Train staff in performance management, Train staff in planning for retirement, Induct</i>                   | 2Training in Performance Management, Plnning for retirement, Induction of new | 6Training in Performance Management, Plnning for retirement, Induction of new | 1Training in Performance Management, Plnning for retirement, Induction of new | 1Training in Performance Management, Plnning for retirement, Induction of new |

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|                       |   |   |  |  |  |  |
|-----------------------|---|---|--|--|--|--|
|                       |   | <p><i>new staff, facilitate staff for career development, Mentor HoDs, Incharges, and SAS in Performance Management, Mentor Finance and Administration Committee in resource mobilization, Conduct exchange visit for councilors and staff, Facilitate staff for career development, Conduct Human Resource Audit, Conduct Human Resource Audit, Facilitate staff for trainings Training in Performance Management, Planning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended</i></p> | <p>staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended</p> | <p>staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended</p> | <p>staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended</p> | <p>staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended</p> |
| Non Standard Outputs: | <p>New staff inducted, career Development facilitated, Human Resource Audit</p> | <p><i>Train in Performance Management conducted Staff trained in Plan for</i></p>   | <p>Train in Performance Management conducted Staff trained in</p>  | <p>Train in Performance Management conducted Staff trained in</p>  | <p>Train in Performance Management conducted Staff trained in</p>  | <p>Train in Performance Management conducted Staff trained in</p>  |

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|   |        |        |   |  |  |  |  |
|---|--------|--------|---|--|--|--|--|
| Conducted,<br>Capacity needs<br>assessment carried<br>out , Retirement<br>plan done,<br>Administration<br>committee trained<br>in Revenue<br>mobilization<br>Sharing best<br>practices conducted<br>Inducting new staff,<br>Developing Career,<br>Planning for<br>retirement,<br>Conducting<br>Revenue<br>mobilization<br>training, Sharing<br>best practices |        |        | <i>retirement,New<br/>staff inducted<br/>Capacity Needs<br/>Assessment<br/>conducted, Staff<br/>facilitated for<br/>Career<br/>Development<br/>,HODs, SASs and<br/>In-charges<br/>Mentored on<br/>performance<br/>Management<br/>Human Resource<br/>Audit conducted,<br/>Exchange Visit<br/>held, Trainings<br/>attended by<br/>staffTraining of<br/>staff in<br/>Performance<br/>Management Train<br/>Staff in Planning<br/>for retirement<br/>Induct New staff<br/>Conduct Capacity<br/>Needs Assessment<br/>Facilitate staff f for<br/>Career<br/>Development<br/>Mentor HODs,<br/>SASs and H/U In-<br/>charges on<br/>performance<br/>Management,<br/>Conduct Human<br/>Resource Audit<br/>,Mentor Finance<br/>and Admin,<br/>Holding Exchange<br/>Visit and<br/>Facilitating staff to<br/>Attend Trainings</i> | Plan for<br>retirement,New<br>staff inducted<br>Capacity Needs<br>Assessment<br>conducted, Staff<br>facilitated for<br>Career<br>Development<br>,HODs, SASs and<br>In-charges<br>Mentored on<br>performance<br>Management<br>Human Resource<br>Audit conducted,<br>Exchange Visit<br>held,<br>Trainings attended<br>by staff | Plan for<br>retirement,New<br>staff inducted<br>Capacity Needs<br>Assessment<br>conducted, Staff<br>facilitated for<br>Career<br>Development<br>,HODs, SASs and<br>In-charges<br>Mentored on<br>performance<br>Management<br>Human Resource<br>Audit conducted,<br>Exchange Visit<br>held,<br>Trainings attended<br>by staff | Plan for<br>retirement,New<br>staff inducted<br>Capacity Needs<br>Assessment<br>conducted, Staff<br>facilitated for<br>Career<br>Development<br>,HODs, SASs and<br>In-charges<br>Mentored on<br>performance<br>Management<br>Human Resource<br>Audit conducted,<br>Exchange Visit<br>held,<br>Trainings attended<br>by staff | Plan for<br>retirement,New<br>staff inducted<br>Capacity Needs<br>Assessment<br>conducted, Staff<br>facilitated for<br>Career<br>Development<br>,HODs, SASs and<br>In-charges<br>Mentored on<br>performance<br>Management<br>Human Resource<br>Audit conducted,<br>Exchange Visit<br>held,<br>Trainings attended<br>by staff |
| <b>Wage Rec't:</b>  | 0      | 0      | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>  | 0      | 0      | 0   | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>  | 71,048 | 53,286 | 75,324  | 10,045   | 41,949   | 14,325   | 9,005  |

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|                            |               |               |               |               |               |               |              |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>External Financing:</i> | 0             | 0             | 0             | 0             | 0             | 0             | 0            |
| <b>Total For KeyOutput</b> | <b>71,048</b> | <b>53,286</b> | <b>75,324</b> | <b>10,045</b> | <b>41,949</b> | <b>14,325</b> | <b>9,005</b> |

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

|                              |  |   |   |          |          |          |          |
|------------------------------|--|---|---|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Government programs monitored government program, sub county staff mentored and reports producedMonitoring and mentoring facilitated at sub county level | <i>Government programs monitored government program, sub county staff mentored and reports producedGovernment mentored government program, sub county staff mentored and reports produced</i> | <i>21 Lower Local Governments supervisedSupervision and monitoring of all Lower Local Governments</i> |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 7,799  | 6,449   | 0   | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0   | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0   | 0   | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>7,799</b>   | <b>6,449</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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



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|                              |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Newspapers procured, newsletters pinned, information disseminated, internet and air time bought anti virus procured, .Radio Talk Show Conducted, Land lines Installed and Data bank ProcuredProcure newspapers, procure stationery and ICT equipment,, procure Airtime for office lines and information dissemination Radio talk show, procuring data bank and anti virus bought, land line installed, conducting radio talk shows and procuring data bank. | <i>Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.</i> | <i>Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procureDisseminate information to Departments and LLGs Procurement of data for the internet Procurement of newspapers Procurement of assorted stationary coordination to line ministries.</i> | Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured | Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured | Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured | Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 4,950   | 4,188   | 3,250   | 858   | 858   | 675   | 858   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>4,950</b>  | <b>4,188</b>  | <b>3,250</b>  | <b>858</b>  | <b>858</b>  | <b>675</b>  | <b>858</b>  |

## Output: 13 81 06Office Support services

|                              |   |   |   |   |   |
|------------------------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | <i>Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security</i> | Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid | Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid | Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid | Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid |
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|   |   |   |   |   |
|---|---|---|---|---|
| <i>guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block renovated and the Flush toilets fictionalized.Procurement of assorted office stationary Payment of Kilometrage allowance to the Deputy CAO and PAS Payment for security guards at the District hqtrs Payment of Water and electricity bills for the Department procurement of assorted cleaning materials payment of the cleaner at the District Hqrs Hold celebrations to mark National and International</i> | security guards<br>Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A | security guards<br>Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A | security guards<br>Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A | security guards<br>Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A |
|---|---|---|---|---|

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*Days Procurement of Airtime for CAO, D/CAO, and PAS Procurement of a Laptop and colored Printer Procurement of a Mowing machine Payment of Medical bills Renovation of the Administration block and fictionalizing the Flush toilets*

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 45,080        | 10,554        | 12,334        | 11,993        | 10,200        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 8,867         | 1,679         | 4,195         | 1,679         | 1,315         |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>53,947</b> | <b>12,232</b> | <b>16,529</b> | <b>13,672</b> | <b>11,515</b> |

## Output: 13 81 11Records Management Services

| %age of staff trained in Records Management |   | 50Train staff in record managementTraini ng conducted   | 12.5%Training conducted  | 12.5%Training conducted  | 12.5%Training conducted  | 12.5%Training conducted  |
|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b>                | Procurement done under information technology, Letters distributed and stationary proeced travel inland facilitated,Printing and other stationary procured,Procuring ICT equipment,mainten ance of generator and Anti virus | <i>Staff trained in records management Mails dispatched in time Stationary procuredTrain staff in record management Dispatch mails Procure assorted office stationary</i> | Staff trained in records management Mails dispatched in time Stationary procured | Staff trained in records management Mails dispatched in time Stationary procured | Staff trained in records management Mails dispatched in time Stationary procured | Staff trained in records management Mails dispatched in time Stationary procured |
| <i>Wage Rec't:</i>                          | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                      | 2,900   | 2,175   | 950  | 950  | 950  | 950  |
| <i>Domestic Dev't:</i>                      | 0   | 0   | 0  | 0  | 0  | 0  |

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|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>2,900</b> | <b>2,175</b> | <b>3,800</b> | <b>950</b> | <b>950</b> | <b>950</b> | <b>950</b> |

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

|                              |  |                |          |          |          |          |          |
|------------------------------|--|----------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Six, three, one, six, six and six sub projects funded in Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council are funded respectively. Fund the implementation of six, three, one,six,six and six sub projects in the sub counties of Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council respectively. |                |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 674,435  | 674,435        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>674,435</b>   | <b>674,435</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Class Of OutPut: Capital Purchases

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## Output: 13 81 72Administrative Capital

|                            |                  |   |   |  |  |                |                |
|----------------------------|------------------|---|---|--|--|----------------|----------------|
| Non Standard Outputs:      |                  | Special allowances Paid, BIO-data collected, coordination of activities done, beneficiaries trained and appraised, Office maintained, vehicle maintained Stationary procured, Support staff supervised, travels facilitated inland and projects monitored.Paying special allowances, Coordinating activities and conducting meeting, Monitoring of projects and supervising support staff, training and appraising beneficiaries, collecting Bio data | <i>Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)</i> | Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening) | Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening) | 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>     | 0                | 0   | 266,652   | 135,402  | 43,750   | 43,750         | 43,750         |
| <i>External Financing:</i> | 0                | 0   | 0   | 0  | 0  | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>0</b>         | <b>0</b>  | <b>266,652</b>  | <b>135,402</b>   | <b>43,750</b>  | <b>43,750</b>  | <b>43,750</b>  |
| <i>Wage Rec't:</i>         | 631,151          | 473,363   | 697,914   | 309,654  | 39,303   | 309,654        | 39,303         |
| <i>Non Wage Rec't:</i>     | 2,551,673        | 2,253,303   | 2,313,152   | 2,011,201  | 39,862   | 245,161        | 16,928         |
| <i>Domestic Dev't:</i>     | 71,048           | 53,286  | 400,702   | 154,340  | 115,609  | 65,468         | 65,284         |
| <i>External Financing:</i> | 0                | 0   | 0   | 0  | 0  | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>3,253,872</b> | <b>2,779,952</b>  | <b>3,411,768</b>  | <b>2,475,195</b>   | <b>194,774</b>   | <b>620,283</b> | <b>121,516</b> |

## Vote:605 Kibuku District

**FY 2020/21**

### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2020/21

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

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

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

# Vote:605 Kibuku District

**FY 2020/21**

Date for submitting the Annual Performance Report

**2020-07-15**  
**payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses**  
**payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses**  
**payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses**  
**payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses**

payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses

payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses

payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses

payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses

**Non Standard Outputs:**

N/AN/A

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

**Wage Rec't:**

193,756

145,317

**193,756**

48,439

48,439

48,439

48,439

**Non Wage Rec't:**

55,632

41,724

**54,000**

13,500

13,500

13,500

13,500

**Domestic Dev't:**

0

0

**18,000**

4,500

4,500

4,500

4,500

# Vote:605 Kibuku District

FY 2020/21

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>249,388</b> | <b>187,041</b> | <b>265,756</b> | <b>66,439</b> | <b>66,439</b> | <b>66,439</b> | <b>66,439</b> |

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

|  |               |               |   |   |   |   |   |
|--|---------------|---------------|---|---|---|---|---|
| Value of Hotel Tax Collected             |               |               | N/A/N/A   |   |   |   |   |
| Value of LG service tax collection       |               |               | enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports | enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports | enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports | enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports | enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports |
| Value of Other Local Revenue Collections |               |               | N/A/N/A   |   |   |   |   |
| <b>Non Standard Outputs:</b>             | 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>                   | 20,000        | 15,000        | 15,060  | 3,765   | 3,765   | 3,765   | 3,765   |
| <i>Domestic Dev't:</i>                   | 0             | 0             | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>               | 0             | 0             | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>               | <b>20,000</b> | <b>15,000</b> | <b>15,060</b>   | <b>3,765</b>  | <b>3,765</b>  | <b>3,765</b>  | <b>3,765</b>  |

## Output: 14 81 03Budgeting and Planning Services

|   |  |  |                   |     |     |     |     |
|---|--|--|-------------------|-----|-----|-----|-----|
| Date for presenting draft Budget and Annual workplan to the Council |  |  | 2020-06-30N/A/N/A | N/A | N/A | N/A | N/A |
|---|--|--|-------------------|-----|-----|-----|-----|



# Vote:605 Kibuku District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-07-15enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reportsenable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports

enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports

enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports

enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports

enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports

| Non Standard Outputs: | 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:       | 19,000 | 14,250 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |
| Domestic Dev't:       | 0      | 0      | 2,500  | 625   | 625   | 625   | 625   |
| External Financing:   | 0      | 0      | 0      | 0     | 0     | 0     | 0     |
| Total For Key Output  | 19,000 | 14,250 | 19,500 | 4,875 | 4,875 | 4,875 | 4,875 |

# Vote:605 Kibuku District

FY 2020/21

## Output: 14 81 04LG Expenditure management Services

|                            |   |   |               |              |              |              |              |
|----------------------------|---|---|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | Number of supervision report produced ,number of financial reports produced.Carrying out support supervision in lower local governments, preparation and submission of monthly financial reports. | <i>Number of supervision report produced ,number of financial reports produced.Number of supervision report produced ,number of financial reports produced.</i> | N/AN/A        | N/A          | N/A          | N/A          | N/A          |
| <i>Wage Rec't:</i>         | 0   | 0   | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 12,000  | 9,000   | 12,000        | 3,000        | 3,000        | 3,000        | 3,000        |
| <i>Domestic Dev't:</i>     | 0   | 0   | 2,500         | 625          | 625          | 625          | 625          |
| <i>External Financing:</i> | 0   | 0   | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>12,000</b>   | <b>9,000</b>  | <b>14,500</b> | <b>3,625</b> | <b>3,625</b> | <b>3,625</b> | <b>3,625</b> |

## Output: 14 81 05LG Accounting Services

|   |        |        |  |   |  |  |  |
|---|--------|--------|--|---|--|--|--|
| Date for submitting annual LG final accounts to Auditor General |        |        | <i>2021-12-31facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items</i> | facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary itemsand also facilitate for the audit responses | facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate for the audit responses | facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary itemsfacilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate for the audit responses | facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate the audit responses |
| 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>  | 17,948 | 13,461 | 15,000   | 3,750   | 3,750  | 3,750  | 3,750  |

## Vote:605 Kibuku District

**FY 2020/21**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i>     | 0              | 0              | <b>2,000</b>   | 500           | 500           | 500           | 500           |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>17,948</b>  | <b>13,461</b>  | <b>17,000</b>  | <b>4,250</b>  | <b>4,250</b>  | <b>4,250</b>  | <b>4,250</b>  |
| <i>Wage Rec't:</i>         | 193,756        | 145,317        | <b>193,756</b> | 48,439        | 48,439        | 48,439        | 48,439        |
| <i>Non Wage Rec't:</i>     | 124,580        | 93,435         | <b>113,060</b> | 28,265        | 28,265        | 28,265        | 28,265        |
| <i>Domestic Dev't:</i>     | 0              | 0              | <b>25,000</b>  | 6,250         | 6,250         | 6,250         | 6,250         |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>318,336</b> | <b>238,752</b> | <b>331,816</b> | <b>82,954</b> | <b>82,954</b> | <b>82,954</b> | <b>82,954</b> |

# Vote:605 Kibuku District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

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

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

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

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

*stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held, procurement of meals , conducting committee and district council meetings, quarterly fuel facilitation to district executive committee, office of speaker, facilitating clerk to council disseminate information, procuring stationery and other office equipment, facilitating inland travels.*

stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,

stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,

stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,

stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,

**Wage Rec't:**

214,971

161,228

**214,971**

53,743

53,743

53,743

53,743

## Vote:605 Kibuku District

**FY 2020/21**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i>     | 257,942        | 185,300        | <b>279,384</b> | 69,846         | 69,846         | 69,846         | 69,846         |
| <i>Domestic Dev't:</i>     | 0              | 0              | <b>10,000</b>  | 2,500          | 2,500          | 2,500          | 2,500          |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>472,913</b> | <b>346,528</b> | <b>504,355</b> | <b>126,089</b> | <b>126,089</b> | <b>126,089</b> | <b>126,089</b> |

### *Output: 13 82 02LG Procurement Management Services*

|                              |   |  |   |   |   |  |  |
|------------------------------|---|--|---|---|---|--|--|
| <b>Non Standard Outputs:</b> | DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured. Conduction of DCC meetings Advertising, travels to line ministries and procurement of stationery and It equipments | <i>DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured. DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.</i> | <i>allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured. payment of allowances to DCC members, procurement of stationery, submission of reports, procuring of meals, publishing adverts</i> | allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured. | allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured. | allowances paid, procurement , stationery procured, reports submitted, meals procured. | allowances paid, procurement , stationery procured, reports submitted, meals procured. |
| <i>Wage Rec't:</i>           | 0   | 0  | <b>0</b>  | 0   | 0   | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 15,000  | 12,350   | <b>14,300</b>   | 5,075   | 4,775   | 2,375  | 2,075  |
| <i>Domestic Dev't:</i>       | 0   | 0  | <b>0</b>  | 0   | 0   | 0  | 0  |
| <i>External Financing:</i>   | 0   | 0  | <b>0</b>  | 0   | 0   | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>15,000</b>   | <b>12,350</b>  | <b>14,300</b>   | <b>5,075</b>  | <b>4,775</b>  | <b>2,375</b>   | <b>2,075</b>   |

### *Output: 13 82 03LG Staff Recruitment Services*

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

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

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

*meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid. conducting meetings, submitting commission reports to public service, procuring stationery, photocopying and binding, advertising job opportunities, paying for electricity bills.*

meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.

meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.

meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.

meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 25,392        | 19,752        | 25,392        | 5,569        | 8,085        | 5,569        | 6,169        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>25,392</b> | <b>19,752</b> | <b>25,392</b> | <b>5,569</b> | <b>8,085</b> | <b>5,569</b> | <b>6,169</b> |

**Output: 13 82 04LG Land Management Services**

# Vote:605 Kibuku District

FY 2020/21

|  |        |        |   |   |   |   |   |
|--|--------|--------|---|---|---|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared |        |        | <b>80</b> Conducting MeetingsLand applications cleared at kibuku district headquarters  | 20Land applications cleared at kibuku district headquarters   | 20Land applications cleared at kibuku district headquarters   | 20Land applications cleared at kibuku district headquarters   | 20Land applications cleared at kibuku district headquarters   |
| No. of Land board meetings   |        |        | Conducting quarterly meetingsDistrict Land Board meetings conducted at the district headquarters  |   |   |   |   |
| Non Standard Outputs:  | NilNil | NilNil | meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.conducting meetings, submitting reports to line ministry, clearing land applications, procuring stationery, binding reports and photocopying | meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared. | meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared. | meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared. | meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared. |
| Wage Rec't:  | 0      | 0      | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:  | 7,137  | 6,324  | 8,036   | 1,909   | 2,109   | 2,109   | 1,909   |
| Domestic Dev't:  | 0      | 0      | 0   | 0   | 0   | 0   | 0   |
| External Financing:  | 0      | 0      | 0   | 0   | 0   | 0   | 0   |
| Total For KeyOutput  | 7,137  | 6,324  | 8,036   | 1,909   | 2,109   | 2,109   | 1,909   |

Output: 13 82 05LG Financial Accountability



# Vote:605 Kibuku District

**FY 2020/21**

|   |               |               |   |   |   |   |   |
|---|---------------|---------------|---|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG |               |               | <b>12</b><br><i>Conducting PAC meetings held at Kibuku District Local Government</i>  | 3PAC meetings held at Kibuku District Local Government                                  | 3PAC meetings held at Kibuku District Local Government                                  | 3PAC meetings held at Kibuku District Local Government                                  | 3PAC meetings held at Kibuku District Local Government                                  |
| No. of LG PAC reports discussed by Council      |               |               | <i>Meetings to discuss internal and external audit reports</i>  |   |   |   |   |
|   |               |               | <i>PAC meetings held at Kibuku District Local Government and reports produced</i>   |   |   |   |   |
| <b>Non Standard Outputs:</b>                    | Nil           | Nil           | <i>meetings conducted, reports submitted, reports photocopied and binded, allowances paid.</i>                                    | meetings conducted, reports submitted, reports photocopied and binded, allowances paid. | meetings conducted, reports submitted, reports photocopied and binded, allowances paid. | meetings conducted, reports submitted, reports photocopied and binded, allowances paid. | meetings conducted, reports submitted, reports photocopied and binded, allowances paid. |
|   |               |               | <i>conducting meetings, submitting reports to line ministry and stakeholders, photocopying, binding and procuring stationery.</i> |   |   |   |   |
| <i>Wage Rec't:</i>                              | 0             | 0             | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                          | 13,549        | 10,162        | <b>14,784</b>   | 3,696   | 3,696   | 3,696   | 3,696   |
| <i>Domestic Dev't:</i>                          | 0             | 0             | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>                      | 0             | 0             | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                      | <b>13,549</b> | <b>10,162</b> | <b>14,784</b>   | <b>3,696</b>  | <b>3,696</b>  | <b>3,696</b>  | <b>3,696</b>  |

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

# Vote:605 Kibuku District

**FY 2020/21**

| Non Standard Outputs:      | Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.conducting Standing committee meetings, procuring meals and refreshments | <i>Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.</i> | <i>meals procured, allowances paid, meetings conducted.conducting meetings ,procuring meals , paying allowances .</i> | meals procured, allowances paid, meetings conducted. | meals procured, allowances paid, meetings conducted. | meals procured, allowances paid, meetings conducted. | meals procured, allowances paid, meetings conducted. |
|----------------------------|---|---|---|--|--|--|--|
| <b>Wage Rec't:</b>         | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>     | 26,750  | 20,063  | <b>36,750</b>   | 9,188  | 9,188  | 9,188  | 9,188  |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>26,750</b>   | <b>20,063</b>   | <b>36,750</b>   | <b>9,188</b>   | <b>9,188</b>   | <b>9,188</b>   | <b>9,188</b>   |
| <b>Wage Rec't:</b>         | 214,971   | 161,228   | <b>214,971</b>  | 53,743   | 53,743   | 53,743   | 53,743   |
| <b>Non Wage Rec't:</b>     | 345,770   | 253,950   | <b>378,646</b>  | 95,283   | 97,699   | 92,783   | 92,883   |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>10,000</b>   | 2,500  | 2,500  | 2,500  | 2,500  |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>  | <b>560,741</b>  | <b>415,178</b>  | <b>603,617</b>  | <b>151,525</b>                                       | <b>153,941</b>                                       | <b>149,025</b>                                       | <b>149,125</b>                                       |

# Vote:605 Kibuku 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:

Technical back stopping,  
Enforcement conducted, study tour conducted, Consultation made, Meeting conducted, Data collected and analysed, Vehicle maintenance, Stationery procured Food and refreshments procured, Mobile internet procured agricultural supplies procured, Electricity and insurance bills paid, and bank charges paid Travels, Procurement of assorted items, meetings

**1.Planning and staff meetings conducted 2. Workshops and Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended 5. Commodity value chains and platforms to bring the actors together coordinated and promoted 6. National level workshops and training courses attended 7.**

1.Review meetings conducted  
2. Capacity for Extension Workers built  
3. Supervision , technical backstopping and engaging the farmers done  
4. Tours, field visits conducted and agricultural shows at regional and national level attended  
5. National level workshops and training courses attended  
6. Agricultural Extension Services by District leaders supervised and monitored  
Model farmers identified,trained and supported

1.Review meetings conducted  
2. Capacity for Extension Workers built  
3. Supervision , technical backstopping and engaging the farmers done  
4. Tours, field visits conducted and agricultural shows at regional and national level attended  
5. National level workshops and training courses attended  
6. Agricultural Extension Services by District leaders supervised and monitored  
Model farmers identified,trained and supported

1.Review meetings conducted  
2. Capacity for Extension Workers built  
3. Supervision , technical backstopping and engaging the farmers done  
4. Tours, field visits conducted and agricultural shows at regional and national level attended  
5. National level workshops and training courses attended  
6. Agricultural Extension Services by District leaders supervised and monitored  
Model farmers identified,trained and supported

1.Review meetings conducted  
2. Capacity for Extension Workers built  
3. Supervision , technical backstopping and engaging the farmers done  
4. Tours, field visits conducted and agricultural shows at regional and national level attended  
5. National level workshops and training courses attended  
6. Agricultural Extension Services by District leaders supervised and monitored  
Model farmers identified,trained and supported

## Vote:605 Kibuku District

**FY 2020/21**

*Agricultural  
Extension Services  
by District leaders  
(CAO, RDC, C/P  
LCV, Sec, for  
Production,  
Production  
Committee, DPMO  
& Subject Matter  
Specialists (SMSs)  
supervised and  
monitored Model  
farmers  
identified, trained  
and  
supported 1. Planning  
and staff  
meetings DARST  
Inclusive 2.  
Workshops and  
Capacity building  
for Extension  
Workers 3.  
Supervision ,  
technical  
backstopping and  
engaging the  
farmers 4.  
Conducting tours,  
field visits for  
Extension Workers  
to ZARDIs and  
other areas with  
good innovations  
for learning  
purposes and also  
participating /or  
attending  
agricultural shows  
at regional and  
national level 5.  
Coordinating  
commodity value  
chains and  
promoting  
platforms to bring  
the actors together  
6. Attending*

## Vote:605 Kibuku District

**FY 2020/21**

|                            |                |                |  |               |               |               |               |
|----------------------------|----------------|----------------|--|---------------|---------------|---------------|---------------|
|                            |                |                | <i>national level<br/>workshops and<br/>training courses<br/>7.Supervision and<br/>monitoring of<br/>Agricultural<br/>Extension Services<br/>by District leaders<br/>(CAO, RDC, C/P<br/>LCV, Sec, for<br/>Production,<br/>Production<br/>Committee, DPMO<br/>&amp; Subject Matter<br/>Specialists (SMSs)<br/>identifying,training<br/>and supporting<br/>model farmers</i> |               |               |               |               |
| <i>Wage Rec't:</i>         | 0              | 0              | 0  | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 175,243        | 143,968        | 157,024  | 39,256        | 39,256        | 39,256        | 39,256        |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0  | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 0  | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>175,243</b> | <b>143,968</b> | <b>157,024</b>   | <b>39,256</b> | <b>39,256</b> | <b>39,256</b> | <b>39,256</b> |

# Vote:605 Kibuku District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

*Cattle holding  
ground constructed  
at Quarantine site  
at Tirinyi/Lwatama  
Tsetse-fly traps  
procured Demo kits  
for sub counties  
procuredConstructi  
on of cattle holding  
ground at  
Tirinyi/Lwatama  
Procure tsetse-fly  
traps Procure demo  
kits for sub  
counties*

|                            |          |          |                |               |               |               |               |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <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        | 108,268        | 31,567        | 25,567        | 25,567        | 25,567        |
| <i>External Financing:</i> | 0        | 0        | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>108,268</b> | <b>31,567</b> | <b>25,567</b> | <b>25,567</b> | <b>25,567</b> |

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:605 Kibuku District

FY 2020/21

## Output: 01 82 04Fisheries regulation

|                              |   |   |   |  |  |  |  |
|------------------------------|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Farmers technically supported on fish pond management coordination with stake holders carried outSensitize farmers on routine fishpond management submit quarterly reports to Ministry of Agriculture Animal Industry and Fisheries | <i>Farmers technically supported on fish pond management coordination with stake holders carried outFarmers technically supported on fish pond management coordination with stake holders carried out</i> | <i>400 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted.Technic ally support fish farmers on pond management, procure assorted stationary, repair a motorcycle and travel to MAAIF.</i> | 100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted | 100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted | 100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted | 100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 4,113   | 2,847   | 4,113   | 1,028  | 1,028  | 1,028  | 1,028  |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>4,113</b>  | <b>2,847</b>  | <b>4,113</b>  | <b>1,028</b>   | <b>1,028</b>   | <b>1,028</b>   | <b>1,028</b>   |

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

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

Farmers trained on fruit production and strategic crops,motorcycl maintained and repaired,consultatio ns with MAAIF,NARO,NA ADS and other stakeholders carried out and stationery procuredTrain farmers on fruit and strategic crop production Maintain and repair motorcycle,carry our consultative visits with MAAIF,NARO,NA ADS and other stakeholders and procure stationery

**105 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repairedTraining of 105 farmers in the sub counties of Kibuku and Kituti and Kibuku Town council. Inspection,verificat ion and certification of agricultural inputs and services To conduct coordination visits to MAAIF,NARO,MUK and UNAFFE Repair and service of a motorcycle**

35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired

35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired

35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired

35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 6,727        | 5,992        | 7,382        | 1,929        | 1,229        | 1,229        | 2,995        |
| <b>Domestic Dev't:</b>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,727</b> | <b>5,992</b> | <b>7,382</b> | <b>1,929</b> | <b>1,229</b> | <b>1,229</b> | <b>2,995</b> |

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



## Vote:605 Kibuku District

**FY 2020/21**

|   |   |                                  |   |   |  |  |  |
|---|---|----------------------------------|---|---|--|--|--|
| No. of tsetse traps deployed and maintained |   |                                  | 800   | Procure and deploy tsetse traps<br>No. of tsetse traps procured,deployed and maintained   |  |  |  |
| Non Standard Outputs:                       | Farmers trained on beekeeping,motorcycle repaired and maintained<br>Train farmers on apiary management, Honey harvesting and processing<br>Train beekeepers on wax extraction<br>Repair and maintain motorcycle | Farmers trained on beekeepingNil | Farmers trained on bee keeping<br>Motorcycle repaired<br>Technical backstopping done<br>Train farmers on apiary management<br>Repair and maintain a motor cycle | Tsetse traps,bee hives,honey refractometer procured and distributed<br>Tsetse surveillance executed<br>Farmers trained on bee keeping<br>Motorcycle repaired<br>Technical backstopping done | Tsetse traps,bee hives,honey refractometer procured and distributed<br>Tsetse surveillance executed<br>Farmers trained on bee keeping<br>Motorcycle repaired<br>Technical backstoppi | Tsetse traps,bee hives,honey refractometer procured and distributed<br>Tsetse surveillance executed<br>Farmers trained on bee keeping<br>Motorcycle repaired<br>Technical backstoppi | Tsetse traps,bee hives,honey refractometer procured and distributed<br>Tsetse surveillance executed<br>Farmers trained on bee keeping<br>Motorcycle repaired<br>Technical backstoppi |
| Wage Rec't:                                 | 0   | 0                                | 0   | 0   | 0  | 0  | 0  |
| Non Wage Rec't:                             | 3,517   | 3,517                            | 3,517   | 879   | 879  | 879  | 879  |
| Domestic Dev't:                             | 0   | 0                                | 0   | 0   | 0  | 0  | 0  |
| External Financing:                         | 0   | 0                                | 0   | 0   | 0  | 0  | 0  |
| Total For KeyOutput                         | 3,517   | 3,517                            | 3,517   | 879   | 879  | 879  | 879  |

**Output: 01 82 11Livestock Health and Marketing**

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

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

*Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted. Vaccinate cattle, poultry, and pets in the entire district against epidemic diseases and report. Pay for power tariffs at DVO,repair and maintain one motorcycle, conduct two training for farmers on AI, Procure assorted office stationary and printer toner cartridge. Conduct quarterly consultative visits to MAAIF & NAGRIC & DB.*

Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.

Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.

Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.

Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.

|                            |       |       |       |     |     |       |
|----------------------------|-------|-------|-------|-----|-----|-------|
| <b>Wage Rec't:</b>         | 0     | 0     | 0     | 0   | 0   | 0     |
| <b>Non Wage Rec't:</b>     | 6,101 | 4,938 | 6,101 | 994 | 994 | 3,120 |
| <b>Domestic Dev't:</b>     | 0     | 0     | 0     | 0   | 0   | 0     |
| <b>External Financing:</b> | 0     | 0     | 0     | 0   | 0   | 0     |

# Vote:605 Kibuku District

**FY 2020/21**

| Total For KeyOutput  |  | 6,101          | 4,938 | 6,101   | 994  | 994  | 994  | 3,120  |
|--|--|----------------|-------|---|--|--|--|--|
| <b>Output: 01 82 12District Production Management Services</b> |  |                |       |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                                   | Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procuredpay salary for extension workers, repair and maintain motor vehicle, procure toner and stationery, carry out coordination visits |                |       | <i>Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procuredpay salary for extension workers, repair and maintain motor vehicle, procure toner and stationery, carry out coordination visits</i> | Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured | Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured | Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured | Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured |
| <i>Wage Rec't:</i>   | 364,036  | 364,036        |       | <i>364,036</i>  | 91,009   | 91,009   | 91,009   | 91,009   |
| <i>Non Wage Rec't:</i>   | 7,100  | 5,305          |       | <i>7,100</i>  | 1,775  | 1,775  | 1,775  | 1,775  |
| <i>Domestic Dev't:</i>   | 0  | 0              |       | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                                     | 0  | 0              |       | <i>0</i>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                                     | <b>371,137</b>   | <b>369,341</b> |       | <b>371,136</b>  | <b>92,784</b>  | <b>92,784</b>  | <b>92,784</b>  | <b>92,784</b>  |

## Class Of OutPut: Capital Purchases

# Vote:605 Kibuku District

**FY 2020/21**

## Output: 01 82 72Administrative Capital

Non Standard Outputs:

*Personal Protective Equipment (PPE) procured Fruit fly traps procured seine nets and scales procuredProcure Personal Protective Equipment (PPE) Procure fruit fly traps Procure seine nets and scales*

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <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        | 40,094        | 10,024        | 10,024        | 10,024        | 10,024        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>40,094</b> | <b>10,024</b> | <b>10,024</b> | <b>10,024</b> | <b>10,024</b> |

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

Non Standard Outputs:

*Boat, Boat engine, Irrigation kits and Honey processing equipment procuredProcure Boat, Boat engine, Irrigation kits and Honey processing equipment*

*Boat, Boat engine, Irrigation kits procured*

|                            |               |               |          |          |          |          |          |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 79,005        | 71,755        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>79,005</b> | <b>71,755</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 01 82 84Plant clinic/mini laboratory construction

# Vote:605 Kibuku District

FY 2020/21

|                              |  |  |                |                |                |                |                |
|------------------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | Construction of plant clinic completed, Retention of plant clinic phase one paidcomplete construction of plant clinic pay retention for plant clinic phase one | <i>Construction of plant clinic completed, Retention of plant clinic phase one paidConstruction of plant clinic completed,</i> |                |                |                |                |                |
| <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>       | 70,000   | 70,000   | <i>0</i>       | 0              | 0              | 0              | 0              |
| <i>External Financing:</i>   | 0  | 0  | <i>0</i>       | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>70,000</b>  | <b>70,000</b>  | <i>0</i>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>           | 364,036  | 364,036  | <i>364,036</i> | 91,009         | 91,009         | 91,009         | 91,009         |
| <i>Non Wage Rec't:</i>       | 202,802  | 166,567  | <i>185,236</i> | 45,861         | 45,161         | 45,161         | 49,053         |
| <i>Domestic Dev't:</i>       | 149,005  | 141,755  | <i>148,362</i> | 41,590         | 35,590         | 35,590         | 35,590         |
| <i>External Financing:</i>   | 0  | 0  | <i>0</i>       | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>    | <b>715,843</b>   | <b>672,359</b>   | <i>697,635</i> | <b>178,461</b> | <b>171,761</b> | <b>171,761</b> | <b>175,652</b> |

# Vote:605 Kibuku 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   |
|--|--|---|--|--|--|--|--|
| <b>Programme: 08 81 Primary Healthcare</b>   |  |   |  |  |  |  |  |
| <b>Class Of OutPut: Lower Local Services</b>   |  |   |  |  |  |  |  |
| <b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |  |   |  |  |  |  |  |
| % age of approved posts filled with qualified health workers                         |  |   | <b>90%Maintenance and recruitment on replacement basis and approved posts filled with qualified health workersMaintenance and recruitment on replacement basis and approved posts filled with qualified health workers</b> | 90% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers | 90% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers | 90% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers | 90% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. |  |   | <b>85%Re training of existing VHTs in all villages Existing VHTs in all villages re trained</b>  | 75% Existing VHTs in all villages re trained   | 80% Existing VHTs in all villages re trained   | 83% Existing VHTs in all villages re trained   | 85% Existing VHTs in all villages re trained   |
| No and proportion of deliveries conducted in the Govt. health facilities             |  |   | <b>1079710797 mothers admitted and managed in labour under trained health workers10797 mothers admitted and managed in labour under trained health workers</b>   | 26992699 mothers admitted and managed in labour under trained health workers                                 | 26992699 mothers admitted and managed in labour under trained health workers                                 | 26992699 mothers admitted and managed in labour under trained health workers                                 | 27002700 mothers admitted and managed in labour under trained health workers                                 |

## Vote:605 Kibuku District

**FY 2020/21**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| No of children immunized with Pentavalent vaccine              | <b>10776</b><br><i>10776 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches</i> | 26942679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches | 26942679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches | 26942679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches | 26942679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches |
| No of trained health related training sessions held.           | <b>40</b><br><i>Various trainings, mentorship and coaching on monthly basis conducted</i>   | 10Various trainings, mentorship and coaching on monthly basis conducted   | 10Various trainings, mentorship and coaching on monthly basis conducted   | 10Various trainings, mentorship and coaching on monthly basis conducted   | 10Various trainings, mentorship and coaching on monthly basis conducted   |
| Number of inpatients that visited the Govt. health facilities. | <b>12697</b><br><i>12697 in patients received, admitted and managed at various health facilities in the district</i>                              | 31743174 in patients received, admitted and managed at various health facilities in the district                              | 31743174 in patients received, admitted and managed at various health facilities in the district                              | 31743174 in patients received, admitted and managed at various health facilities in the district                              | 31753175 in patients received, admitted and managed at various health facilities in the district                              |

# Vote:605 Kibuku District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

222168222,168 out patients received, registered and managed at various health facilities in the district222,168 out patients received, registered and managed at various health facilities in the district

5554255542 out patients received, registered and managed at various health facilities in the district

5554255542 out patients received, registered and managed at various health facilities in the district

5554255542 out patients received, registered and managed at various health facilities in the district

5554255542 out patients received, registered and managed at various health facilities in the district

Number of trained health workers in health centers

220Maintainance of health workers in the district and recruitment of health workers on replacement basisMaintainance of health workers in the district and recruitment of health workers on replacement basis

220Maintainance of health workers in the district and recruitment of health workers on replacement basis

220Maintainance of health workers in the district and recruitment of health workers on replacement basis

220Maintainance of health workers in the district and recruitment of health workers on replacement basis

220Maintainance of health workers in the district and recruitment of health workers on replacement basis

## Non Standard Outputs:

Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.

Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.

Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres. Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.

Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.

Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.

Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.

Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

173,587

130,190

294,413

73,603

73,603

73,603

73,603



## Vote:605 Kibuku 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  |
| <b>Total For KeyOutput</b>   | <b>173,587</b>  | <b>130,190</b>  | <b>294,413</b>  | <b>73,603</b>  | <b>73,603</b>  | <b>73,603</b>  | <b>73,603</b>  |
| <b>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</b>    |   |   |   |  |  |  |  |
| No of new standard pit latrines constructed in a village           |   |   | 0N/AN/A   | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| No of villages which have been declared Open Deafecation Free(ODF) |   |   | 0N/AN/A   | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| <b>Non Standard Outputs:</b>                                       | Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III. Construction of two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III; payment of retention for pit latrine constructed at Buseta HC III. | <i>Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.</i> | <i>Two 5 stance lined pit latrines constructed in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructed at Kirika and Kasasira HC III. 4 stance waterborne toilet with 2 urinals at the district headquarters constructed. Construction of Two 5 stance lined pit in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.</i> | Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters. | Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters. | Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters. | Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters. |
| <i>Wage Rec't:</i>   | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>   | 40,700  | 40,700  | 63,900  | 15,975   | 15,975   | 15,975   | 15,975   |

# Vote:605 Kibuku District

**FY 2020/21**

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>40,700</b> | <b>40,700</b> | <b>63,900</b> | <b>15,975</b> | <b>15,975</b> | <b>15,975</b> | <b>15,975</b> |

## Class Of OutPut: Capital Purchases

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

|                              |          |          |   |   |   |   |          |
|------------------------------|----------|----------|---|---|---|---|----------|
| <b>Non Standard Outputs:</b> |          |          | <i>3 laptops for officers in the department purchased</i> | Purchase of 1 laptop for the department | Purchase of 1 laptop for the department | Purchase of 1 laptop for the department | 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>       | 0        | 0        | 10,500  | 3,500                                   | 3,500                                   | 3,500                                   | 0        |
| <i>External Financing:</i>   | 0        | 0        | 0   | 0                                       | 0                                       | 0                                       | 0        |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>10,500</b>   | <b>3,500</b>                            | <b>3,500</b>                            | <b>3,500</b>                            | <b>0</b> |

### Output: 08 81 80Health Centre Construction and Rehabilitation

|                                   |                                  |                                  |                                  |                                  |      |      |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------|------|
| No of healthcentres constructed   | 0N/A                             | 0N/A                             | 0N/A                             | 0N/A                             | 0N/A | 0N/A |
| No of healthcentres rehabilitated | 1Upgrading Lwatama HCII to HCIII | 1Upgrading Lwatama HCII to HCIII | 0Upgrading Lwatama HCII to HCIII | 0Upgrading Lwatama HCII to HCIII | 0N/A |      |

## Vote:605 Kibuku District

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## Non Standard Outputs:

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

*Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises. Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.*

Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.

Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.

Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.

Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.

|                            |               |               |                |                |                |                |                |
|----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <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>     | 14,300        | 14,300        | 651,300        | 162,825        | 162,825        | 162,825        | 162,825        |
| <i>External Financing:</i> | 0             | 0             | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>14,300</b> | <b>14,300</b> | <b>651,300</b> | <b>162,825</b> | <b>162,825</b> | <b>162,825</b> | <b>162,825</b> |

# Vote:605 Kibuku District

# FY 2020/21

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

|                                     |   |         |  |  |  |  |        |
|-------------------------------------|---|---------|--|--|--|--|--------|
| No of maternity wards constructed   |   |         | 0N/AN/A  | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| No of maternity wards rehabilitated |   |         | 1Partial completion of a maternity ward at Tirinyi HCIII. Maternity ward at Tirinyi HCIII partially completed  | 1Maternity ward at Tirinyi HCIII partially completed   | 0Maternity ward at Tirinyi HCIII partially completed   | 0Maternity ward at Tirinyi HCIII partially completed   | 0N/A   |
| Non Standard Outputs:               | Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out.Minor repairs of maternity ward at Nabuli HCIII, monitoring and supervision of capital works at Kabweri HCII upgrading and investment servicing cost activities. |         | Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward. | Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward. | Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward. | Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward. | 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:                     | 694,411   | 678,161 | 40,571   | 10,286   | 10,286   | 10,000   | 10,000 |
| External Financing:                 | 0   | 0       | 0  | 0  | 0  | 0  | 0      |
| Total For KeyOutput                 | 694,411   | 678,161 | 40,571   | 10,286   | 10,286   | 10,000   | 10,000 |

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

|                                       |        |
|---------------------------------------|--------|
| No of OPD and other wards constructed | N/AN/A |
|---------------------------------------|--------|

# Vote:605 Kibuku District

FY 2020/21

|  |               |               |   |  |  |  |  |
|--|---------------|---------------|---|--|--|--|--|
| No of OPD and other wards rehabilitated                          |               |               | <i>1Re-modelling of OPD general ward and pediatric extension at HCIV</i>  | 1Re-modelling of OPD general ward and pediatric extension at HCIV  | 0Re-modelling of OPD general ward and pediatric extension at HCIV  | 0Re-modelling of OPD general ward and pediatric extension at HCIV  | 0N/A   |
| <b>Non Standard Outputs:</b>                                     |               |               | <i>Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.</i> | Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III. | Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III. | Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III. | Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III. |
|  | N/AN/A        | N/AN/A        |   |  |  |  |  |
| <i>Wage Rec't:</i>   | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>   | 50,000        | 50,000        | 30,073  | 13,786   | 13,786   | 1,250  | 1,250  |
| <i>External Financing:</i>                                       | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                                       | <b>50,000</b> | <b>50,000</b> | <b>30,073</b>   | <b>13,786</b>  | <b>13,786</b>  | <b>1,250</b>   | <b>1,250</b>   |
| <b>Output: 08 81 85Specialist Health Equipment and Machinery</b> |               |               |   |  |  |  |  |
| Value of medical equipment procured                              |               |               | N/AN/A  |  |  |  |  |

# Vote:605 Kibuku District

FY 2020/21

|                              |   |   |                                      |                                      |                                      |               |
|------------------------------|---|---|--------------------------------------|--------------------------------------|--------------------------------------|---------------|
| <b>Non Standard Outputs:</b> | Assorted medical equipment procured and repair and maintenance of solar panels at the Kibuku Health Centre IV laboratory done.Procurement of Assorted medical equipment and repair and maintenance of solar panels at the Kibuku Health Centre IV laboratory. | <i>Assorted medical equipment procured.Assorted medical equipment procured.</i> | Assorted medical equipment procured. | Assorted medical equipment procured. | Assorted medical equipment procured. | 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   | 210,938                              | 70,313                               | 70,313                               | 70,313        |
| <i>External Financing:</i>   | 0   | 0   | 0                                    | 0                                    | 0                                    | 0             |
| <b>Total For KeyOutput</b>   | <b>0</b>  | <b>0</b>  | <b>210,938</b>                       | <b>70,313</b>                        | <b>70,313</b>                        | <b>70,313</b> |

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

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

|                              |  |  |   |  |  |  |  |
|------------------------------|--|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | All health staff paid salaries.<br>Consultations with line ministries and agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, | <i>All health staff paid salaries. Consultations with line ministries &amp; agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil &amp; lubricants, electricity bills,</i> | <i>All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills,</i> | All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle | All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, | All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle | All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle |
|------------------------------|--|--|---|--|--|--|--|

# Vote:605 Kibuku District

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|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| vehicle maintenance and repair, printing, stationery and binding services. Integrated child days out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted and Support supervision done.Payment of salaries to all health staff. Consultations with line ministries and agencies, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery and binding services. Conducting Integrated child days out reaches, Measles Rubella Camapaign, District coordination meetings on strengthening Immunization and Support supervision. | <b>bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted.All health staff paid salaries. Consultations with line ministries &amp; agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil &amp; lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.</b> | <b>vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October.All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle</b> | maintenance and repair, printing, stationery, Support to implement ICHDs in April and October | vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April and October | maintenance and repair, printing, stationery, Support to implement ICHDs in April and October | maintenance and repair, printing, stationery, Support to implement ICHDs in April and October |
|--|--|---|---|---|---|---|

# Vote:605 Kibuku District

**FY 2020/21**

*maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October*

|                            |                  |                  |                  |                |                |                |                |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 2,295,304        | 1,721,478        | <b>2,401,365</b> | 600,341        | 600,341        | 600,341        | 600,341        |
| <i>Non Wage Rec't:</i>     | 38,031           | 28,523           | <b>781,955</b>   | 195,489        | 195,489        | 195,489        | 195,489        |
| <i>Domestic Dev't:</i>     | 0                | 0                | <b>0</b>         | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 400,000          | 335,000          | <b>565,000</b>   | 141,250        | 141,250        | 141,250        | 141,250        |
| <b>Total For KeyOutput</b> | <b>2,733,335</b> | <b>2,085,001</b> | <b>3,748,320</b> | <b>937,080</b> | <b>937,080</b> | <b>937,080</b> | <b>937,080</b> |

## Class Of OutPut: Capital Purchases

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



# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

|  |   |   |  |  |        |     |
|--|---|---|--|--|--------|-----|
| Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries. Trainings, conduction of triggering visits, advocacy meetings, verification of communities, technical monitoring and support supervision, radio talk shows, conducting data quality audits and office operations under USF. Consultations with line ministries and agencies and submission of progressive reports to line Ministries. | <i>Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development &amp; endorsement of strategies &amp; strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.</i> | <i>Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.</i> | Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted. | Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted. | N/A    | N/A |
| <b>Wage Rec't:</b>   | 0   | 0   | 0  | 0  | 0      | 0   |
| <b>Non Wage Rec't:</b>   | 0   | 0   | 0  | 0  | 0      | 0   |
| <b>Domestic Dev't:</b>   | 72,527  | 54,395  | 70,684   | 35,342   | 35,342 | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0  | 0  | 0      | 0   |

## Vote:605 Kibuku District

**FY 2020/21**

|                            |                  |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Total For KeyOutput</b> | <b>72,527</b>    | <b>54,395</b>    | <b>70,684</b>    | <b>35,342</b>    | <b>35,342</b>    | <b>0</b>         | <b>0</b>         |
| <i>Wage Rec't:</i>         | 2,295,304        | 1,721,478        | <b>2,401,365</b> | 600,341          | 600,341          | 600,341          | 600,341          |
| <i>Non Wage Rec't:</i>     | 211,617          | 158,713          | <b>1,076,368</b> | 269,092          | 269,092          | 269,092          | 269,092          |
| <i>Domestic Dev't:</i>     | 871,937          | 837,556          | <b>1,077,966</b> | 312,027          | 312,027          | 263,863          | 190,050          |
| <i>External Financing:</i> | 400,000          | 335,000          | <b>565,000</b>   | 141,250          | 141,250          | 141,250          | 141,250          |
| <b>Total For WorkPlan</b>  | <b>3,778,859</b> | <b>3,052,747</b> | <b>5,120,698</b> | <b>1,322,710</b> | <b>1,322,710</b> | <b>1,274,546</b> | <b>1,200,733</b> |

# Vote:605 Kibuku 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**

*Output: 07 81 02Primary Teaching Services*

|                              |  |                  |   |   |   |   |   |
|------------------------------|--|------------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | payment of salaries to primary teachers in Government aided schools.payment of salaries to primary teachers in Government aided schools. |                  | <b>MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AIDED SCHOOLS IN THE DISTRICT,MONT HLY SALARY PAYMENT.</b> | MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT. AIDED SCHOOLS IN THE DISTRICT, | MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT. AIDED SCHOOLS IN THE DISTRICT, | MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT. AIDED SCHOOLS IN THE DISTRICT, | MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT. AIDED SCHOOLS IN THE DISTRICT, |
| <i>Wage Rec't:</i>           | 5,973,839  | 4,367,121        | <b>6,301,640</b>  | 1,517,956   | 1,517,956   | 1,517,956   | 1,747,772   |
| <i>Non Wage Rec't:</i>       | 0  | 0                | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>       | 0  | 0                | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0                | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>5,973,839</b>   | <b>4,367,121</b> | <b>6,301,640</b>  | <b>1,517,956</b>  | <b>1,517,956</b>  | <b>1,517,956</b>  | <b>1,747,772</b>  |

**Class Of OutPut: Lower Local Services**

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

# Vote:605 Kibuku District

**FY 2020/21**

No. of Students passing in grade one

*500students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,*

Ostudents are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

500students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

Ostudents are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

Ostudents are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

# Vote:605 Kibuku District

**FY 2020/21**

No. of pupils enrolled in UPE

|   |   |  |   |   |
|---|---|--|---|---|
| <b>59000pupils</b><br><b>enrolled in schools:</b><br><b>Kobolwa, Kibuku,</b><br><b>Kyakonye,</b><br><b>Nalubembe,</b><br><b>Bumiza, kanyolo St</b><br><b>Peter, Buseta,</b><br><b>Midiri, Katiryo,</b><br><b>Kituti, Kasasira,</b><br><b>Nankodo Islamic,</b><br><b>Nankodo p/s,</b><br><b>Kapyani, Moru,</b><br><b>Bugiri, Tirinyi,</b><br><b>pupils enrolled in</b><br><b>schools: Kobolwa,</b><br><b>Kibuku, Kyakonye,</b><br><b>Nalubembe,</b><br><b>Bumiza, kanyolo St</b><br><b>Peter, Buseta,</b><br><b>Midiri, Katiryo,</b><br><b>Kituti, Kasasira,</b><br><b>Nankodo Islamic,</b><br><b>Nankodo p/s,</b><br><b>Kapyani, Moru,</b><br><b>Bugiri, Tirinyi,</b> | 59000pupils<br>enrolled in schools:<br>Kobolwa, Kibuku,<br>Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | 59000pupils<br>enrolled in<br>schools: Kobolwa,<br>Kibuku,<br>Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | 59000pupils<br>enrolled in schools:<br>Kobolwa, Kibuku,<br>Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | 59000pupils<br>enrolled in schools:<br>Kobolwa, Kibuku,<br>Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, |
|---|---|--|---|---|

## Vote:605 Kibuku District

**FY 2020/21**

No. of pupils sitting PLE

**4500All**  
**Government aided**  
**primary schools**  
**have pupils sitting**  
**PLE: Kobolwa,**  
**Kibuku, Kyakonye,**  
**Nalubembe,**  
**Bumiza, kanyolo St**  
**Peter, Buseta,**  
**Midiri, Katiryo,**  
**Kituti, Kasasira,**  
**Nankodo Islamic,**  
**Nankodo p/s,**  
**Kapyani, Moru,**  
**Bugiri, Tirinyi,**  
**All Government**  
**aided primary**  
**schools have pupils**  
**sitting PLE:**  
**Kobolwa, Kibuku,**  
**Kyakonye,**  
**Nalubembe,**  
**Bumiza, kanyolo St**  
**Peter, Buseta,**  
**Midiri, Katiryo,**  
**Kituti, Kasasira,**  
**Nankodo Islamic,**  
**Nankodo p/s,**  
**Kapyani, Moru,**  
**Bugiri, Tirinyi,**

0All Government  
aided primary  
schools have pupils  
sitting PLE:  
Kobolwa, Kibuku,  
Kyakonye,  
Nalubembe,  
Bumiza, kanyolo  
St Peter, Buseta,  
Midiri, Katiryo,  
Kituti, Kasasira,  
Nankodo Islamic,  
Nankodo p/s,  
Kapyani, Moru,  
Bugiri, Tirinyi,

4500All  
Government aided  
primary schools  
have pupils sitting  
PLE: Kobolwa,  
Kibuku,  
Kyakonye,  
Nalubembe,  
Bumiza, kanyolo  
St Peter, Buseta,  
Midiri, Katiryo,  
Kituti, Kasasira,  
Nankodo Islamic,  
Nankodo p/s,  
Kapyani, Moru,  
Bugiri, Tirinyi,

0All Government  
aided primary  
schools have pupils  
sitting PLE:  
Kobolwa, Kibuku,  
Kyakonye,  
Nalubembe,  
Bumiza, kanyolo  
St Peter, Buseta,  
Midiri, Katiryo,  
Kituti, Kasasira,  
Nankodo Islamic,  
Nankodo p/s,  
Kapyani, Moru,  
Bugiri, Tirinyi,

0All Government  
aided primary  
schools have pupils  
sitting PLE:  
Kobolwa, Kibuku,  
Kyakonye,  
Nalubembe,  
Bumiza, kanyolo  
St Peter, Buseta,  
Midiri, Katiryo,  
Kituti, Kasasira,  
Nankodo Islamic,  
Nankodo p/s,  
Kapyani, Moru,  
Bugiri, Tirinyi,

## Vote:605 Kibuku District

**FY 2020/21**

No. of qualified primary teachers

*1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified. All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .*

1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

# Vote:605 Kibuku District

**FY 2020/21**

No. of student drop-outs

|   |  |   |  |  |
|---|--|---|--|--|
| <i>300drop outs<br/>expected in<br/>schools: Kobolwa,<br/>Kibuku, Kyakonye,<br/>Nalubembe,<br/>Bumiza, kanyolo St<br/>Peter, Buseta,<br/>Midiri, Katiryo,<br/>Kituti, Kasasira,<br/>Nankodo Islamic,<br/>Nankodo p/s,<br/>Kapyani, Moru,<br/>Bugiri, Tirinyi,<br/>drop outs expected<br/>in schools:<br/>Kobolwa, Kibuku,<br/>Kyakonye,<br/>Nalubembe,<br/>Bumiza, kanyolo St<br/>Peter, Buseta,<br/>Midiri, Katiryo,<br/>Kituti, Kasasira,<br/>Nankodo Islamic,<br/>Nankodo p/s,<br/>Kapyani, Moru,<br/>Bugiri, Tirinyi,</i> | 100drop outs<br>expected in<br>schools: Kobolwa,<br>Kibuku, Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | drop outs expected<br>in schools:<br>Kobolwa, Kibuku,<br>Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | 100drop outs<br>expected in<br>schools: Kobolwa,<br>Kibuku, Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, | 100drop outs<br>expected in<br>schools: Kobolwa,<br>Kibuku, Kyakonye,<br>Nalubembe,<br>Bumiza, kanyolo<br>St Peter, Buseta,<br>Midiri, Katiryo,<br>Kituti, Kasasira,<br>Nankodo Islamic,<br>Nankodo p/s,<br>Kapyani, Moru,<br>Bugiri, Tirinyi, |
|---|--|---|--|--|



# Vote:605 Kibuku District

**FY 2020/21**

|                               |                |                |  |  |  |  |  |
|-------------------------------|----------------|----------------|--|--|--|--|--|
| No. of teachers paid salaries |                |                | <i>1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,</i> | 1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, | 1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, | 1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, | 1000All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, |
| <b>Non Standard Outputs:</b>  | N/AN/A         | N/AN/A         | N/AN/A   | N/A  | N/A  | N/A  | N/A  |
| <i>Wage Rec't:</i>            | 0              | 0              | <i>0</i>   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>        | 766,458        | 512,163        | <i>1,059,253</i>   | 353,060  | 0  | 353,060  | 353,134  |
| <i>Domestic Dev't:</i>        | 0              | 0              | <i>0</i>   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>    | 0              | 0              | <i>0</i>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>    | <b>766,458</b> | <b>512,163</b> | <b>1,059,253</b>   | <b>353,060</b>   | <b>0</b>   | <b>353,060</b>   | <b>353,134</b>   |

## Class Of OutPut: Capital Purchases

# Vote:605 Kibuku District

**FY 2020/21**

## Output: 07 81 80Classroom construction and rehabilitation

|  |                |                |                |   |  |   |  |   |
|--|----------------|----------------|----------------|---|--|---|--|---|
| No. of classrooms constructed in UPE   |                |                |                | <i>12Construction of 6- 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.Construction of 6- 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.</i> | Payment of retentin for construction of classroom blcks at St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,an d Katyaime p/s for f/y 2019/2020... | 4Construction of 4 - 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s and Bukamiza,St Benard | 4Construction of 4- 2 classroom blocks,Offices,and stores at : St Benard Kiryolo p/s andSt Luke Kiryolo p/s. | 4Construction of 6- 2 classroom blocks,Offices,and stores at , Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020. |
| No. of classrooms rehabilitated in UPE |                |                |                | 1N/A/N/A  | 0N/A   | 0N/A  | 0N/A   | 0N/A  |
| <b>Non Standard Outputs:</b>           | N/A/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  | 0   |
| <i>Non Wage Rec't:</i>                 | 0              | 0              | 0              | 0   | 0  | 0   | 0  | 0   |
| <i>Domestic Dev't:</i>                 | 234,405        | 178,405        | 403,874        | 155,874   | 124,000  | 124,000   | 0  | 0   |
| <i>External Financing:</i>             | 0              | 0              | 0              | 0   | 0  | 0   | 0  | 0   |
| <b>Total For KeyOutput</b>             | <b>234,405</b> | <b>178,405</b> | <b>403,874</b> | <b>155,874</b>  | <b>124,000</b>   | <b>124,000</b>  | <b>0</b>   | <b>0</b>  |

# Vote:605 Kibuku District

FY 2020/21

## Output: 07 81 81Latrine construction and rehabilitation

|                                      |       |       |        |   |  |  |      |      |
|--------------------------------------|-------|-------|--------|---|--|--|------|------|
| No. of latrine stances constructed   |       |       |        | 2construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each. | 1construction of a 5-stance pit latrine at St Luke Kiryolo p/s | 1construction of a 5-stance pit latrines at Bukamiza p/s | 0N/A | 0N/A |
| No. of latrine stances rehabilitated |       |       |        | 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  | N/A  |
| Wage Rec't:                          | 0     | 0     | 0      | 0   | 0  | 0  | 0    | 0    |
| Non Wage Rec't:                      | 0     | 0     | 0      | 0   | 0  | 0  | 0    | 0    |
| Domestic Dev't:                      | 5,313 | 3,519 | 40,000 | 20,000  | 20,000   | 0  | 0    | 0    |
| External Financing:                  | 0     | 0     | 0      | 0   | 0  | 0  | 0    | 0    |
| Total For KeyOutput                  | 5,313 | 3,519 | 40,000 | 20,000  | 20,000   | 0  | 0    | 0    |

## Output: 07 81 82Teacher house construction and rehabilitation

|                       |        |       |   |   |   |   |   |   |
|-----------------------|--------|-------|---|---|---|---|---|---|
| Non Standard Outputs: | N/A    | N/A   |   |   |   |   |   |   |
| Wage Rec't:           | 0      | 0     | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't:       | 0      | 0     | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't:       | 13,971 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing:   | 0      | 0     | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput   | 13,971 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 |

## Output: 07 81 83Provision of furniture to primary schools

# Vote:605 Kibuku District

FY 2020/21

|  |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|
| No. of primary schools receiving furniture |   |   | 401procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools | 177procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools | 177procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools | 177procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools | 179procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools |
| 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 | 0   | 0   | 0   | 0   | 0   |
| Domestic Dev't:                            | 0 | 0 | 52,200  | 8,700   | 17,400  | 26,100  | 0   |
| External Financing:                        | 0 | 0 | 0   | 0   | 0   | 0   | 0   |
| Total For KeyOutput                        | 0 | 0 | 52,200  | 8,700   | 17,400  | 26,100  | 0   |

Programme: 07 82 Secondary Education

# Vote:605 Kibuku District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

| Non Standard Outputs:      | Salary paid to all secondary schoolsSalary paid to all secondary schools | Salary paid to all secondary schoolsSalary paid to all secondary schools | Salary payment to all secondary school Teachers in Government Aided schoools in the District.Salary payment to all seconary school Teachers in Government Aided schoools in the District. | Salary payment to all secondary school Teachers in Government Aided schoools in the District. | Salary payment to all secondary school Teachers in Government Aided schoools in the District. | Salary payment to all secondary school Teachers in Government Aided schoools in the District. | Salary payment to all secondary school Teachers in Government Aided schoools in the District. |
|----------------------------|--|--|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 1,306,452  | 1,045,161  | <b>1,468,431</b>  | 269,414   | 269,414   | 269,414   | 660,187   |
| <b>Non Wage Rec't:</b>     | 0  | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>     | 0  | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0  | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>1,306,452</b>   | <b>1,045,161</b>   | <b>1,468,431</b>  | <b>269,414</b>  | <b>269,414</b>  | <b>269,414</b>  | <b>660,187</b>  |

## Class Of OutPut: Lower Local Services

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

# Vote:605 Kibuku District

**FY 2020/21**

|   |         |         |   |   |   |   |   |
|---|---------|---------|---|---|---|---|---|
| No. of students enrolled in USE             |         |         | <b>8900</b> <i>Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss</i> <b>Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss</b> | 8900Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss | 8900Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss | 8900Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss | 8900Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss |
| No. of students passing O level             |         |         | <b>3460</b> <i>All secondary schools in the DistrictAll secondary schools in the District</i>   | 3460All secondary schools in the District   | 3460All secondary schools in the District   | 3460All secondary schools in the District   | 3460All secondary schools in the District   |
| No. of students sitting O level             |         |         | <b>3700</b> <i>All secondary schools in the DistrictAll secondary schools in the District</i>   | 3700All secondary schools in the District   | 3700All secondary schools in the District   | 3700All secondary schools in the District   | 3700All secondary schools in the District   |
| No. of teaching and non teaching staff paid |         |         | <b>100</b> <i>Teaching and non teaching staff paidTeaching and non teaching staff paid</i>  | 100Teaching and non teaching staff paid   | 100Teaching and non teaching staff paid   | 100Teaching and non teaching staff paid   | 100Teaching and non teaching staff paid   |
| <b>Non Standard Outputs:</b>                | N/A     | N/A     | N/A   | N/A   | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>                          | 0       | 0       | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                      | 719,817 | 479,878 | <b>640,435</b>  | 213,470   | 0   | 213,470   | 213,495   |
| <i>Domestic Dev't:</i>                      | 0       | 0       | <b>0</b>  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>                  | 0       | 0       | <b>0</b>  | 0   | 0   | 0   | 0   |

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| Total For KeyOutput  | 719,817  | 479,878  | 640,435  | 213,470   | 0   | 213,470   | 213,495   |
|--|--|--|--|---|---|---|---|
| <b>Class Of OutPut: Capital Purchases</b>                    |  |  |  |   |   |   |   |
| <b>Output: 07 82 75Non Standard Service Delivery Capital</b> |  |  |  |   |   |   |   |
| <b>Non Standard Outputs:</b>                                 | Monitoring,supervi<br>sin,Envirinmental<br>impact<br>assessment,Buildin<br>g designs,drawings<br>and BOQS of seed<br>schools -Kasasira<br>and<br>kabweri.Monitorin<br>g,supervisin,Envirin<br>mental impact<br>assessment,Buildin<br>g<br>designs,ddrawings<br>and BOQS of seed<br>schools Kasasira<br>and kabweri.. | <b>Monitoring,supervi<br/>sin,Envirinmental<br/>impact<br/>assessment,Buildin<br/>g designs,drawings<br/>and BOQS of seed<br/>schools -Kasasira<br/>and<br/>kabweri.Monitorin<br/>g,supervisin,Enviri<br/>nmental impact<br/>assessment,Buildin<br/>g designs,drawings<br/>and BOQS of seed<br/>schools -Kasasira<br/>and kabweri.</b> | <b>Supervision and<br/>Monitoring the<br/>construction of<br/>Kabweri, Kirika<br/>and Kasasira seed<br/>seconary schools.Supervisio<br/>n and Monitoring<br/>the construction of<br/>Kabweri, Kirika<br/>and Kasasira seed<br/>seconary schools.</b> | Supervision and<br>Monitoring the<br>construction of<br>Kabweri, Kirika<br>and Kasasira seed<br>seconary schools. | Supervision and<br>Monitoring the<br>construction of<br>Kabweri, Kirika<br>and Kasasira seed<br>seconary schools. | Supervision and<br>Monitoring the<br>construction of<br>Kabweri, Kirika<br>and Kasasira seed<br>seconary schools. | Supervision and<br>Monitoring the<br>construction of<br>Kabweri, Kirika<br>and Kasasira seed<br>seconary schools. |
| <b>Wage Rec't:</b>   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>                                       | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>                                       | 103,451  | 71,726   | 17,214   | 5,000   | 7,214   | 5,000   | 0   |
| <b>External Financing:</b>                                   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                                   | <b>103,451</b>   | <b>71,726</b>  | <b>17,214</b>  | <b>5,000</b>  | <b>7,214</b>  | <b>5,000</b>  | <b>0</b>  |

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

|                              |  |  |   |  |  |  |  |
|------------------------------|--|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Construction of<br>Kabweri and<br>Kasasira seed<br>secondary<br>schoolsConstructio<br>n of Kabweri and<br>Kasasira seed<br>secondary schools | <b>Construction of<br/>Kabweri and<br/>Kasasira seed<br/>secondary<br/>schoolsConstructio<br/>n of Kabweri and<br/>Kasasira seed<br/>secondary schools</b> | <b>construction of<br/>Kasasira, Kabweri<br/>and Kirika seed<br/>secondary<br/>schoolsClassroom<br/>blocks, Staff<br/>quarters,laboratori<br/>es, stores and pit<br/>latrines,procureme<br/>nt of science kits<br/>for labs,chemical<br/>re-agents and<br/>computers.</b> | construction of<br>Kasasira, Kabweri<br>and Kirika seed<br>secondary schools | construction of<br>Kasasira, Kabweri<br>and Kirika seed<br>secondary schools | construction of<br>Kasasira, Kabweri<br>and Kirika seed<br>secondary schools | construction of<br>Kasasira, Kabweri<br>and Kirika seed<br>secondary schools |
|------------------------------|--|--|---|--|--|--|--|

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|                            |                  |                  |                  |                |          |                  |          |
|----------------------------|------------------|------------------|------------------|----------------|----------|------------------|----------|
| <i>Wage Rec't:</i>         | 0                | 0                | 0                | 0              | 0        | 0                | 0        |
| <i>Non Wage Rec't:</i>     | 0                | 0                | 0                | 0              | 0        | 0                | 0        |
| <i>Domestic Dev't:</i>     | 1,965,571        | 1,719,875        | 2,015,114        | 738,761        | 0        | 1,276,353        | 0        |
| <i>External Financing:</i> | 0                | 0                | 0                | 0              | 0        | 0                | 0        |
| <b>Total For KeyOutput</b> | <b>1,965,571</b> | <b>1,719,875</b> | <b>2,015,114</b> | <b>738,761</b> | <b>0</b> | <b>1,276,353</b> | <b>0</b> |

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

**Class Of OutPut: Higher LG Services**

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

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 20 | <i>Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.</i> | <i>Inspection of schools,monitoring and supervision ,PLE Administration,dat a collection.IInspection of schools,monitoring and supervision ,PLE Administration,dat a collection.</i> | Inspection of schools,monitoring and supervision ,PLE Administration,dat a collection. | Inspection of schools,monitoring and supervision ,PLE Administration,dat a collection. | Inspection of schools,monitoring and supervision ,PLE Administration,dat a collection. | Inspection of schools,monitoring and supervision ,PLE Administration,dat a collection. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 59,301  | 47,501  | 27,951   | 5,000  | 17,951   | 5,000  | 0  |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>59,301</b>   | <b>47,501</b>   | <b>27,951</b>  | <b>5,000</b>   | <b>17,951</b>  | <b>5,000</b>   | <b>0</b>   |

**Output: 07 84 04Sector Capacity Development**



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## Non Standard Outputs:

Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.

*Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.*

|                            |               |               |          |          |          |          |          |          |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 50,000        | 37,500        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b> | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>50,000</b> | <b>37,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 07 84 05Education Management Services

## Non Standard Outputs:

Purchase of office stationery,Fuel, Electricity bills, Headteachers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senior

*Purchase of office stationery, Electricity bills, Headteachers meetings,computer repairs , Maintenance of motor vehicles,, consultation and cordination with line ministries , supervision,monitoring of schools, data collectin, N/A*

*Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on their roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaning*

Salary payment to district education staff,, supervision and monitoring of celebrations,vehicle repairs and service,cleaning materials,electricity bills, stationery and National coordination,construction and rehabilitation of classroom block at Tirinyi p/s .

Salary payment to district education staff,, supervision and monitoring of schools,lar activities, UNATU celebrations,vehicle repairs and service,cleaning materials,electricity bills, stationery and National coordination,PLE administration, construction and

Salary payment to district education staff,, supervision and monitoring of schools, celebrations,vehicle repairs and service,cleaning materials,electricity bills, stationery and National coordination,, construction and rehabilitation of classroom block at

Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of senior men teachers,p.7 teachers on curriculum interpretation,school signatories in financial

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men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monitor ing of schools, data collectin, rehabilitatin of claass room block at Bumiza p/s.Purchase of office stationery,Fuel, Electricity bills, Headtechers meetings, office cleaning materials Co curricular activities, UNATU celebration,comput er repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries ,

*materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,traini ng of schoolmanagement committees on ther roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaning materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..*

rehabilitation of classroom block at Tirinyi p/s and 12-5 lined stance Pit latrines at St Benard kenkebu,St Joseph kamolokini

Tirinyi p/s and 12-5 lined stance Pit latrines at Bukamiza, Mesula,Katyaime

management, co-curricular activities, UNATU celebrations,vehicl e repairs and service,

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|                            |                   |                  |  |                  |                  |                  |                  |  |
|----------------------------|-------------------|------------------|--|------------------|------------------|------------------|------------------|--|
|                            |                   |                  | supervision,monitor<br>ing of schools, data<br>collectin.rehabilitati<br>n of claass room<br>block at Bumiza<br>p/s. |                  |                  |                  |                  |  |
| <b>Wage Rec't:</b>         | 45,898            | 34,424           | <b>45,898</b>  | 11,475           | 11,475           | 11,475           | 11,475           |  |
| <b>Non Wage Rec't:</b>     | 161,703           | 130,603          | <b>112,115</b>   | 21,515           | 20,865           | 39,425           | 30,311           |  |
| <b>Domestic Dev't:</b>     | 0                 | 0                | <b>0</b>   | 0                | 0                | 0                | 0                |  |
| <b>External Financing:</b> | 0                 | 0                | <b>0</b>   | 0                | 0                | 0                | 0                |  |
| <b>Total For KeyOutput</b> | <b>207,601</b>    | <b>165,027</b>   | <b>158,013</b>   | <b>32,990</b>    | <b>32,340</b>    | <b>50,899</b>    | <b>41,785</b>    |  |
| <b>Wage Rec't:</b>         | 7,326,189         | 5,446,706        | <b>7,815,969</b>   | 1,798,845        | 1,798,845        | 1,798,845        | 2,419,434        |  |
| <b>Non Wage Rec't:</b>     | 1,757,279         | 1,207,645        | <b>1,839,754</b>   | 593,045          | 38,816           | 610,954          | 596,939          |  |
| <b>Domestic Dev't:</b>     | 2,322,711         | 1,983,024        | <b>2,528,402</b>   | 928,335          | 168,614          | 1,431,453        | 0                |  |
| <b>External Financing:</b> | 0                 | 0                | <b>0</b>   | 0                | 0                | 0                | 0                |  |
| <b>Total For WorkPlan</b>  | <b>11,406,179</b> | <b>8,637,375</b> | <b>12,184,126</b>  | <b>3,320,225</b> | <b>2,006,275</b> | <b>3,841,252</b> | <b>3,016,373</b> |  |

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## 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 05District Road equipment and machinery repaired*

|                              |  |  |   |               |               |               |               |
|------------------------------|--|--|---|---------------|---------------|---------------|---------------|
| <b>Non Standard Outputs:</b> | District roads unit repaired and servicedServicing and repairing of District roads unit. | <i>District roads unit repaired and Serviced</i> | <i>Road equipment repaired and maintainedRepair and maintenance of road equipment</i> |               |               |               |               |
| <i>Wage Rec't:</i>           | 0  | 0  | 0   | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>       | 46,558   | 34,919   | 50,938  | 12,734        | 12,734        | 12,734        | 12,734        |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>   | 0  | 0  | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>   | <b>46,558</b>  | <b>34,919</b>                                    | <b>50,938</b>   | <b>12,734</b> | <b>12,734</b> | <b>12,734</b> | <b>12,734</b> |

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

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Wages paid, stationery and toner procured, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Subscriptions paid, Water dispenser, Refreshments and meals for departmental meetings procured, Fuel for travel | <i>Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges</i> | <i>Staff salaries paid, DRC meetings held, Office stationary, catridge &amp; toner procured; Gender, HIV &amp; family planning sensitization done; Computers repaired, Office cleaning materials procured, Data &amp; airtime procured, Refreshments and meals procured for meetings, travels inland conducted,</i> | Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional Development | Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous | Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous | Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous |
|------------------------------|---|--|---|--|--|--|--|

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|  |  |  |   |   |  |  |
|--|--|--|---|---|--|--|
| inland and due travel allowances paid (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Trainings, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and bank charges paid. Paying of wages, procurement of stationery and toner, Procurement of office cleaning materials, Payment of electricity bills, Attending Continuous Professional Courses/Training and payment of Subscriptions, Procurement of Water dispenser, refreshments and meals for departmental meetings, Procurement of fuel for inland travels and payment of due travel allowances (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Training, Audit exit meetings, Consultations with | <i>paid. Wages paid, stationary and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.</i> | <i>Office furniture procured, Continuous Professional Development Trainings attended/ subscription paid, &amp; electricity units procured. Paying staff salaries, Holding DRC meetings, procuring office stationary, cartridge &amp; toner, Sensitizing of workers about gender, HIV &amp; family planning; Repairing of computers, procurement of office cleaning materials, Procurement of data &amp; airtime, Procurement of refreshments &amp; meals for meetings, travels inland, Attending Professional Development courses/Trainings and paying subscriptions &amp; procurement of electricity units.</i> | trainings attended/subscription paid & electricity units procured | Continuous Professional Development trainings attended/subscription paid & electricity units procured | Professional Development trainings attended/subscription paid & electricity units procured | Professional Development trainings attended/subscription paid & electricity units procured |
|--|--|--|---|---|--|--|

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|                            |                |               |  |               |               |               |               |  |
|----------------------------|----------------|---------------|--|---------------|---------------|---------------|---------------|--|
|                            |                |               | relevant Ministries<br>and Agencies and<br>bank transactions)<br>and payment of<br>bank charges. |               |               |               |               |  |
| <i>Wage Rec't:</i>         | 108,273        | 81,205        | <b>108,273</b>   | 27,068        | 27,068        | 27,068        | 27,068        |  |
| <i>Non Wage Rec't:</i>     | 16,625         | 11,569        | <b>23,846</b>  | 6,989         | 5,619         | 5,619         | 5,619         |  |
| <i>Domestic Dev't:</i>     | 0              | 0             | <b>0</b>   | 0             | 0             | 0             | 0             |  |
| <i>External Financing:</i> | 0              | 0             | <b>0</b>   | 0             | 0             | 0             | 0             |  |
| <b>Total For KeyOutput</b> | <b>124,898</b> | <b>92,773</b> | <b>132,119</b>   | <b>34,058</b> | <b>32,687</b> | <b>32,687</b> | <b>32,687</b> |  |

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

|                              |               |               |   |          |   |          |          |  |
|------------------------------|---------------|---------------|---|----------|---|----------|----------|--|
|                              |               |               | <i>Transferring of<br/>funds, Reopening<br/>/reshaping,<br/>drainage<br/>improvement<br/>works, spot<br/>gravelinng of<br/>Community Access<br/>Roads in the<br/>district Funds<br/>transferred to Sub<br/>counties &amp;<br/>Community Access<br/>Roads maintained<br/>throughout the<br/>district</i> |          |   |          |          |  |
| <b>Non Standard Outputs:</b> |               |               | N/A/N/A   | N/A      | Funds transferred<br>to Sub counties for<br>maintenance of<br>Community<br>Access Roads | N/A      | N/A      |  |
| <i>Wage Rec't:</i>           | 0             | 0             | <b>0</b>  | 0        | 0   | 0        | 0        |  |
| <i>Non Wage Rec't:</i>       | 77,835        | 77,835        | <b>83,333</b>   | 0        | 83,333  | 0        | 0        |  |
| <i>Domestic Dev't:</i>       | 0             | 0             | <b>0</b>  | 0        | 0   | 0        | 0        |  |
| <i>External Financing:</i>   | 0             | 0             | <b>0</b>  | 0        | 0   | 0        | 0        |  |
| <b>Total For KeyOutput</b>   | <b>77,835</b> | <b>77,835</b> | <b>83,333</b>   | <b>0</b> | <b>83,333</b>   | <b>0</b> | <b>0</b> |  |

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

Length in Km of Urban unpaved roads periodically maintained

N/AN/A

Length in Km of Urban unpaved roads routinely maintained

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

60.5Transferring of funds to Town Council for routine maintenance of unpaved urban roads

60.5Transferring of funds to Town Council for routine maintenance of unpaved urban roads

60.5Transferring of funds to Town Council for routine maintenance of unpaved urban roads

60.5Transferring of funds to Town Council for routine maintenance of unpaved urban roads

### Non Standard Outputs:

N/AN/A

|                            |                |               |                |               |               |               |               |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 100,340        | 75,255        | 112,233        | 28,058        | 28,058        | 28,058        | 28,058        |
| <b>Domestic Dev't:</b>     | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>100,340</b> | <b>75,255</b> | <b>112,233</b> | <b>28,058</b> | <b>28,058</b> | <b>28,058</b> | <b>28,058</b> |

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

Length in Km of District roads periodically maintained

N/AN/A

Length in Km of District roads routinely maintained

89.3Routine mechanized maintenance of Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika & Nalubembe-Bumiza-Buseta roads (32.1km) to be done; & Kataka-Kiryolo-Nanonko roads; Routine manual maintenance of

89.3Routine mech. m'tnce: Kadama-Kabweri-Kakutu & Kamolokin-Nabuli-Nangaiza, Mech. m'tnce: Kibuku-Saala-Kirika, Tirinyi-Kibuku, Kadama-Dodoi-Kagumu & Kataka-Kiryolo-Nanonko-Nasonko; Tirinyi-Kunji. Routine man. m'tnance: Kadama-Kibuku-

89.3Mech. m'tce of Kibuku-Saala-Kirika, Tirinyi-Kibuku, Kadama-Dodoi-Kagumu & Kataka-Kiryolo-Nanonko-Nasonko; Tirinyi-Kunji. Routine manual m'tce: Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-

89.3Mech. mt'ce of Kibuku-Saala-Kirika & Kataka-Kiryolo-Nanonko-Nasonko; Tirinyi-Kunji roads. Routine man. m'tnce:Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu,

89.3Mech. m'tnce: Kibuku-Saala-Kirika; Routine man. m'tnce: Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni

# Vote:605 Kibuku District

**FY 2020/21**

|  |  |  |   |
|--|--|--|---|
| <p><i>Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira &amp; Kiryolo-Bulangira Scty Hqtrs-Kageni roads (89.3km) to be done, Testing of gravel done and making of culverts for district feeder road works to be done.</i></p> <p><i>ADRICSRoutine mechanized maintenance of Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika &amp; Nalubembe-Bumiza-Buseta roads (32.1km), Kataka-Kiryolo-Nasonko &amp; Tirinyi-Kunji done;</i></p> <p><i>Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira &amp; Kiryolo-Bulangira Scty Hqtrs-Kageni roads (89.3km) done, Testing of gravel done and making of culverts</i></p> | <p>Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira &amp; Kiryolo-Bulangira Scty Hqtrs-Kageni, Making of culverts for district feeder road works; Conducting ADRICS and Chaining of district roads.</p> | <p>Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira &amp; Kiryolo-Bulangira Scty Hqtrs-Kageni. Testing of gravel and Making of culverts for district roads.</p> | <p>Buseta-Bugiri-Kasasira &amp; Kiryolo-Bulangira Scty Hqtrs-Kageni</p> |
|--|--|--|---|



# Vote:605 Kibuku District

**FY 2020/21**

|                            |                |  |                  |                |                |                |                |
|----------------------------|----------------|--|------------------|----------------|----------------|----------------|----------------|
|                            |                | <i>for district feeder road works done; ADRICS</i> |                  |                |                |                |                |
| No. of bridges maintained  |                | N/A/N/A  |                  |                |                |                |                |
| 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>     | 261,831        | 196,373  | 281,427          | 125,577        | 67,950         | 43,950         | 43,950         |
| <i>Domestic Dev't:</i>     | 40,000         | 40,000   | 400,000          | 150,000        | 150,000        | 100,000        | 0              |
| <i>External Financing:</i> | 0              | 0  | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>301,831</b> | <b>236,373</b>                                     | <b>681,427</b>   | <b>275,577</b> | <b>217,950</b> | <b>143,950</b> | <b>43,950</b>  |
| <i>Wage Rec't:</i>         | 108,273        | 81,205   | 108,273          | 27,068         | 27,068         | 27,068         | 27,068         |
| <i>Non Wage Rec't:</i>     | 503,189        | 395,950  | 551,776          | 173,359        | 197,695        | 90,361         | 90,361         |
| <i>Domestic Dev't:</i>     | 40,000         | 40,000   | 400,000          | 150,000        | 150,000        | 100,000        | 0              |
| <i>External Financing:</i> | 0              | 0  | 0                | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>651,462</b> | <b>517,155</b>                                     | <b>1,060,049</b> | <b>350,427</b> | <b>374,763</b> | <b>217,430</b> | <b>117,430</b> |

# Vote:605 Kibuku 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**

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

|                              |  |   |  |   |  |   |  |
|------------------------------|--|---|--|---|--|---|--|
| <b>Non Standard Outputs:</b> | Submitted reports and work plan to the Ministry of water and environment and all other office travel related expensesTravel to line ministries | <i>Submitted reports and work plan to the Ministry of water and environment and all other office travel related expensesSubmitted reports and work plan to the Ministry of water and environment and all other office travel related expenses</i> | <i>Submitted reports to MWE, Minutes of the Meetings conducted, laptop purchased, Office vehicle repaired, regular data collectionTravel to line ministries, Conduct Social workers Meetings, DWSSCC meeting, Purchase of office Laptop, Service and repair of Office Vehicle, Carry out regular data collection</i> | Submitted forth quarter report for fy2019/20, Submitted workplan for fy2020/21, laptop, vehicle tyres, reports for regular data collection, minutes of the DWSSCCM and extension workers meetings | Submitted first quarter report for fy2020/21, reports of regular data collection | Submitted second quarter report for fy2020/21, reports of regular data collection | Submitted third quarter report for fy2019/20, reports for regular data collection, minutes of the DWSSCCM and extension workers meetings |
| <i>Wage Rec't:</i>           | 0  | 0   | 0  | 0   | 0  | 0   | 0  |
| <i>Non Wage Rec't:</i>       | 24,843   | 18,950  | 26,912   | 16,561  | 3,317  | 3,317   | 3,717  |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0  | 0   | 0  | 0   | 0  |
| <i>External Financing:</i>   | 0  | 0   | 0  | 0   | 0  | 0   | 0  |
| <b>Total For KeyOutput</b>   | <b>24,843</b>  | <b>18,950</b>   | <b>26,912</b>  | <b>16,561</b>   | <b>3,317</b>   | <b>3,317</b>  | <b>3,717</b>   |

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

## Vote:605 Kibuku District

**FY 2020/21**

No. of supervision visits during and after construction

*45Supervision and monitoring of new boreholes and old boreholes due for payment of retention in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoliFunctiona l boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli*

No. of District Water Supply and Sanitation Coordination Meetings

*2Conducting meetings02 coordination meetings conducted*

No. of water points tested for quality

*80Visiting water points while collecting water samples for testing. Sensitization of communities on good sanitation practicesResults on water quality*

Non Standard Outputs:

N/AN/A

# Vote:605 Kibuku District

**FY 2020/21**

|                            |              |              |          |          |          |          |          |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 3,000        | 2,592        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>3,000</b> | <b>2,592</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

No. of Water User Committee members trained

2727 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli

# Vote:605 Kibuku District

FY 2020/21

No. of water user committees formed.

27Sensitization, and formation of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli

2727 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli

## Non Standard Outputs:

Regular data collected to update MIS register  
Reformation and reactivation of water user committees  
Regular data collection Post construction support

*Regular data collected to update MIS register*  
*Reformation and reactivation of water user committees*

*Planning and advocay meetings conducted at both district and sub county level*  
*planning and advocacy meetings at district and sub county levels*

Planning and advocay meetings conducted at both district and sub county level

|                            |               |               |               |               |               |            |            |
|----------------------------|---------------|---------------|---------------|---------------|---------------|------------|------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0             | 0             | 0          | 0          |
| <b>Non Wage Rec't:</b>     | 9,023         | 9,023         | 31,666        | 15,833        | 15,833        | 0          | 0          |
| <b>Domestic Dev't:</b>     | 1,960         | 1,960         | 2,725         | 681           | 681           | 681        | 681        |
| <b>External Financing:</b> | 0             | 0             | 0             | 0             | 0             | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>10,983</b> | <b>10,983</b> | <b>34,391</b> | <b>16,514</b> | <b>16,514</b> | <b>681</b> | <b>681</b> |

# Vote:605 Kibuku District

**FY 2020/21**

## Output: 09 81 05Promotion of Sanitation and Hygiene

### Non Standard Outputs:

*Radio talk shows on water and sanitation, Hygiene education in RGCs, report of baseline survey in villages for new water points*

Baseline survey on sanitation

Radio talk shows on wahet and sanitation

Hygiene Education in RGCs

|                            |          |          |              |              |          |          |          |
|----------------------------|----------|----------|--------------|--------------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0            | 0            | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 8,703        | 8,703        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0            | 0        | 0        | 0        |
| <i>External Financing:</i> | 0        | 0        | 0            | 0            | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>8,703</b> | <b>8,703</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Class Of OutPut: Capital Purchases

# Vote:605 Kibuku District

FY 2020/21

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

|  |        |        |  |  |   |   |       |       |
|--|--------|--------|--|--|---|---|-------|-------|
| No. of public latrines in RGCs and public places |        |        | 1Construction of a 05 stance Public Latrine (Lined) in Nandere RGC05 stance pit latrine in Nandere RGC |  |   | 0105 stance pit latrine at Nandere RGC  |       |       |
| Non Standard Outputs:                            |        |        | Improved sanitation and reduced open defecation at kajoko RGCConstruction of public toilet             | Improved sanitation and reduced open defecation at kajoko RGCImproved sanitation and reduced open defecation at kajoko RGC | Payment of retention for Kajoko RGC pit latrine, SensitizedNandere community on O&M of sanitation facilityPayment of retention for Kajoko RGC pit latrine, Sensitization of Nandere community on O&M of sanitation facility | Payment of retention for Kajoko RGC pit latrine, Sensitized Nandere community on O&M of sanitation facility |       |       |
| 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:                                  | 19,800 | 19,800 | 26,598   | 9,688  | 5,637   | 5,637   | 5,637 | 5,637 |
| External Financing:                              | 0      | 0      | 0  | 0  | 0   | 0   | 0     | 0     |
| Total For KeyOutput                              | 19,800 | 19,800 | 26,598   | 9,688  | 5,637   | 5,637   | 5,637 | 5,637 |

## Output: 09 81 83Borehole drilling and rehabilitation

## Vote:605 Kibuku District

**FY 2020/21**

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

*27Drilling of boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and NandereIncreased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere*

27Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere



## Vote:605 Kibuku District

**FY 2020/21**

No. of deep boreholes rehabilitated

*32Repair of deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.*

32Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama Water analysis carried out in the whole district Advertisement for construction of new Water facilitiesAssessment of boreholes that need rehabilitation Water quality testing Advertising of works and services needed in the water sector. | <i>Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama Water analysis carried out in the whole district Advertisement for construction of new Water facilitiesIdentify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama Water analysis carried out in the whole district Advertisement for construction of new Water facilities</i> | <i>Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigationAssessment of boreholes that need rehabilitation, water quality testing, hands on training in water quality analysis, supervision and monitoring of boreholes under construction and rehabilitation, Environmental screening and mitigation</i> | Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation | Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation | Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation | Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation |
| <b>Wage Rec't:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>  | 604,569   | 563,605   | 816,836   | 176,894   | 202,892   | 218,725   |
| <b>External Financing:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |

## Vote:605 Kibuku District

**FY 2020/21**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>604,569</b> | <b>563,605</b> | <b>816,836</b> | <b>176,894</b> | <b>202,892</b> | <b>218,725</b> | <b>218,325</b> |
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 36,866         | 30,565         | 67,281         | 41,097         | 19,150         | 3,317          | 3,717          |
| <i>Domestic Dev't:</i>     | 626,329        | 585,365        | 846,159        | 187,263        | 209,210        | 225,043        | 224,643        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>663,195</b> | <b>615,930</b> | <b>913,440</b> | <b>228,360</b> | <b>228,360</b> | <b>228,360</b> | <b>228,360</b> |

# Vote:605 Kibuku 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**

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agenciesreport preparations and submissions , preparation of staff list, payment of salaries and consultations with the ministries and agencies | <b>Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agenciesReport submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies</b> | <b>Natural resources staff Salaries paid.4 quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop and motorcycle repair Preparation of staff lists, submitting quarterly reports to ministry of water and environment, and procuring of office stationary, procurement of the laptop and repair of motorcycle</b> | Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair | Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop | Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, | Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair |
| <b>Wage Rec't:</b>           | 142,533   | 106,900   | <b>142,533</b>   | 35,633   | 35,633   | 35,633   | 35,633   |
| <b>Non Wage Rec't:</b>       | 2,800   | 2,100   | <b>10,065</b>  | 2,517  | 4,315  | 1,315  | 1,917  |
| <b>Domestic Dev't:</b>       | 0   | 0   | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>145,333</b>  | <b>109,000</b>  | <b>152,598</b>   | <b>38,151</b>  | <b>39,948</b>  | <b>36,948</b>  | <b>37,551</b>  |

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

## Vote:605 Kibuku District

**FY 2020/21**

|  |  |                                     |                                       |   |  |
|--|--|-------------------------------------|---------------------------------------|---|--|
| Area (Ha) of trees established (planted and surviving)               | <i>10Trees seedlings raised; tree farmers identified Tree farmers sensitizedTrees planted in the sub counties of Buseta, Lwatama, Kibuku, Nankodo and Kasasira</i> | 0Tree seeds, seedling bags procured | 0Tree seedlings raised at the nursery | 5Tree seedlings raised at the nursery and planted district wide | 5Trees planted district wide               |
| Number of people (Men and Women) participating in tree planting days | <i>30Distribution of tree seedlingsTrees planted on womens day, and Heroes day</i>   | 0                                   | 0                                     | 15trees planted on Womens day cerebrations                      | 15Trees planted on Heroes day Cerebrations |

## Vote:605 Kibuku District

**FY 2020/21**

|                              |  |  |  |              |                                   |              |                                   |
|------------------------------|--|--|--|--------------|-----------------------------------|--------------|-----------------------------------|
| <b>Non Standard Outputs:</b> | Identification of tree farmers conducted; Radio talk show conducted,sensitization of stakeholders about the objectives and content of FIEFOC 2 project. District planning meetings and reviews conducted, motorcycle repaired and serviced, travels to ministry of water conducted and office running supported. Procurement of assorted nursery equipment, Payment of casual laborer and payment for water.hold meetings at district and sub county levels, radio talk shows, repair and ervinging of motorcycle, travel to ministry of water and environment( National Project coordination Unit) FIEFOC. procurement of assorted nursery equipment. | <i>Radio talk show conducted, sensitization of the district and sub county leaders on FIEFOC; Motorcycle repaired and maintained and travel to Ministry of water and environment.Mobilization of tree farmers, consultations with the National Project Coordination Unit FIEFOC, District Support Team Planning meetings conducted and office operations</i> | <i>Motorcycle repair and maintenanceServicing and repair of the motorcycle</i> | Nil          | Motorcycle repair and maintenance | Nil          | Motorcycle repair and maintenance |
| <i>Wage Rec't:</i>           | 0  | 0  | 0  | 0            | 0                                 | 0            | 0                                 |
| <i>Non Wage Rec't:</i>       | 26,000   | 23,315   | 0  | 0            | 0                                 | 0            | 0                                 |
| <i>Domestic Dev't:</i>       | 10,000   | 9,250  | 10,000   | 4,250        | 3,750                             | 1,250        | 750                               |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0            | 0                                 | 0            | 0                                 |
| <b>Total For KeyOutput</b>   | <b>36,000</b>  | <b>32,565</b>  | <b>10,000</b>  | <b>4,250</b> | <b>3,750</b>                      | <b>1,250</b> | <b>750</b>                        |

# Vote:605 Kibuku District

FY 2020/21

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

|   |  |                   |     |  |   |   |   |   |   |
|---|--|-------------------|-----|--|---|---|---|---|---|
| No. of Agro forestry Demonstrations                                     |  |                   | 0   | Nil  |   |   |   |   |   |
| No. of community members trained (Men and Women) in forestry management |  |                   | 100 | Community training and sensitizations                            |   |   |   |   |   |
|   |  |                   |     | Community members trained in forestry management in the district |   |   |   |   |   |
| Non Standard Outputs:   | Monitoring of the implementation of FIEFOC Activities conducted. | Monitoring visits | Nil | Nil  |   |   |   |   |   |
| Wage Rec't:   | 0  | 0                 | 0   |  | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't:   | 14,000   | 8,645             | 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   | 14,000   | 8,645             | 0   |  | 0 | 0 | 0 | 0 | 0 |

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

|  |  |  |   |   |   |   |   |     |   |     |
|--|--|--|---|---|---|---|---|-----|---|-----|
| No. of Water Shed Management Committees formulated |  |  | 2 | training of community members on wise use of wetland management in Goligoli and Kakutu sub counties                 | 1 community training in wise use of wetland management will be conducted in Goligoli sub county | 1 community training in wise use of wetland management will be conducted in Kakutu sub county | 0 | Nil | 0 | Nil |
|  |  |  |   | community training in wise use of wetland management will be conducted in Goligoli sub county and Kakutu sub county |   |   |   |     |   |     |

# Vote:605 Kibuku District

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|                              |  |               |                |            |            |            |            |
|------------------------------|--|---------------|----------------|------------|------------|------------|------------|
| <b>Non Standard Outputs:</b> | community members trained in wetland management training of community members in wetland management and climate change | <i>NilNil</i> | <i>N/A/N/A</i> | 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>       | 1,200  | 1,200         | 2,800          | 700        | 700        | 700        | 700        |
| <i>Domestic Dev't:</i>       | 0  | 0             | 0              | 0          | 0          | 0          | 0          |
| <i>External Financing:</i>   | 0  | 0             | 0              | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b>   | <b>1,200</b>   | <b>1,200</b>  | <b>2,800</b>   | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> |

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

|   |          |          |   |          |  |  |          |
|---|----------|----------|---|----------|--|--|----------|
| Area (Ha) of Wetlands demarcated and restored         |          |          | <i>2 following up on the restoration and demarcation of Limoto and Mpologoma wetlands Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted</i> | 0Nil     | 1Follow up on the restoration and demarcation of Limoto wetlands conducted | 1Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted | 0Nil     |
| No. of Wetland Action Plans and regulations developed |          |          | <i>N/A/N/A</i>  |          |  |  |          |
| <b>Non Standard Outputs:</b>                          | nilnil   |          | <i>N/A/N/A</i>  | N/A      | N/A  | N/A  | N/A      |
| <i>Wage Rec't:</i>                                    | 0        | 0        | 0   | 0        | 0  | 0  | 0        |
| <i>Non Wage Rec't:</i>                                | 0        | 0        | 2,960   | 0        | 1,480  | 1,480  | 0        |
| <i>Domestic Dev't:</i>                                | 0        | 0        | 0   | 0        | 0  | 0  | 0        |
| <i>External Financing:</i>                            | 0        | 0        | 0   | 0        | 0  | 0  | 0        |
| <b>Total For KeyOutput</b>                            | <b>0</b> | <b>0</b> | <b>2,960</b>  | <b>0</b> | <b>1,480</b>   | <b>1,480</b>   | <b>0</b> |

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



# Vote:605 Kibuku District

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|  |          |          |   |          |          |   |   |
|--|----------|----------|---|----------|----------|---|---|
| No. of community women and men trained in ENR monitoring |          |          | <i>2 training of women and men in ENR and climate change conducted in Nankodo and Nabiswa sub counties women and men training in ENR and climate change conducted in nankodo and Nabiswa sub counties</i> | 0Nil     | 0Nil     | 20 women and men training in ENR and climate change conducted in nankodo Sub County | 20 women and men training in ENR and climate change conducted in Nabiswa sub counties |
| 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   | 0   |
| <i>Non Wage Rec't:</i>                                   | 0        | 0        | 2,814   | 0        | 0        | 1,407   | 1,407   |
| <i>Domestic Dev't:</i>                                   | 0        | 0        | 0   | 0        | 0        | 0   | 0   |
| <i>External Financing:</i>                               | 0        | 0        | 0   | 0        | 0        | 0   | 0   |
| <b>Total For KeyOutput</b>                               | <b>0</b> | <b>0</b> | <b>2,814</b>  | <b>0</b> | <b>0</b> | <b>1,407</b>  | <b>1,407</b>  |

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

|   |  |  |  |   |   |    |   |
|---|--|--|--|---|---|----|---|
| No. of monitoring and compliance surveys undertaken |  |  | <i>4environmental screening of projects, technical/ political monitoring of wetland activities, .Consultating with MWE, NEMA, and attending of World Environment Dayenvironmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended</i> | 2environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended | 0 | 00 | 2environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended |
|---|--|--|--|---|---|----|---|

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|                            |   |   |              |              |          |          |          |              |
|----------------------------|---|---|--------------|--------------|----------|----------|----------|--------------|
| Non Standard Outputs:      | environmental screening conducted, technical/ political monitoring conducted, natural resources ordinance followed up, and wetland activities enforced.environmental screening of projects, technical/ political monitoring of wetland activities, follow up of the natural resources ordinance, and enforcing of wetland activities. | <i>environmental screening conducted, and wetland activities enforced.environmental screening conducted, and wetland activities enforced.</i> | N/A/N/A      |              |          |          |          |              |
| <i>Wage Rec't:</i>         | 0   | 0   | 0            | 0            | 0        | 0        | 0        | 0            |
| <i>Non Wage Rec't:</i>     | 4,284   | 3,869   | 5,807        | 2,904        | 0        | 0        | 0        | 2,904        |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0            | 0            | 0        | 0        | 0        | 0            |
| <i>External Financing:</i> | 0   | 0   | 0            | 0            | 0        | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>4,284</b>  | <b>3,869</b>  | <b>5,807</b> | <b>2,904</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,904</b> |

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

# Vote:605 Kibuku District

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|                       |   |                                  |   |                            |  |       |  |
|-----------------------|---|----------------------------------|---|----------------------------|--|-------|--|
| Non Standard Outputs: | Radio talk show conducted and Area Land Committees inducted   | NilArea land committees inducted | 2 consultations to be done Two radio talk show to be conducted Laptop procured Community sensitization on land mattersTo carryout consultations with the ministry of land housing and urban development To create awareness on the benefits of having titled land and what to do when you want to registers your land interets Radio talk shows and procurement of a laptop | Office stationery procured | consultations to be done Laptop procured Community sensitization on land matters |       | consultations to be done Radio talk show to be conducted Community sensitization on land matters |
|                       | g radio talk shows on land management and inducting of Area Land Committee members on their roles in land management. |                                  |   |                            |  |       | Radio talk show to be conducted Community sensitization on land matters                          |
|                       | Wage Rec't:   | 0                                | 0   | 0                          | 0  | 0     | 0  |
|                       | Non Wage Rec't:   | 0                                | 0   | 0                          | 0  | 0     | 0  |
|                       | Domestic Dev't:   | 0                                | 0   | 10,000                     | 100  | 4,710 | 1,210 3,980  |
|                       | External Financing:   | 0                                | 0   | 0                          | 0  | 0     | 0  |
|                       | Total For KeyOutput   | 0                                | 0   | 10,000                     | 100  | 4,710 | 1,210 3,980  |

Output: 09 83 11Infrastruture Planning

## Vote:605 Kibuku District

FY 2020/21

### Non Standard Outputs:

|   |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| Enforcement of physical planning activities done; District Physical Planning committee meetings conducted and reports submitted Minutes and reports prepared and submitted monitoring and ensuing of enforcement notices and follow up; District Physical planning committee meeting, preparation of minutes and submission of reports. | <i>Enforcement of physical planning activities done; District Physical Planning committee meetings conducted and reports submitted Minutes and reports prepared and submitted Enforcement of physical planning activities done; District Physical Planning committee meetings conducted and reports submitted Minutes and reports prepared and submitted</i> | <i>one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out To conduct a district physical planning committee To submit minutes of the committee to the ministry of lands housing and urban development To follow up, supervise and enforce physical planning activities To procure a filing cabinet and office stationery To conduct political/ Technical monitoring and supervision of physical planning activities</i> | one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out | one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out | one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out | one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out |
|---|--|---|--|--|--|--|

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|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 2,000         | 0            | 2,000        | 0            | 0            |
| <i>Domestic Dev't:</i>     | 0        | 0        | 10,000        | 2,794        | 1,886        | 1,886        | 3,436        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>2,794</b> | <b>3,886</b> | <b>1,886</b> | <b>3,436</b> |

## Class Of OutPut: Capital Purchases

*Output: 09 83 72Administrative Capital*

|                              |   |                |                |               |               |               |               |
|------------------------------|---|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>Non Standard Outputs:</b> | Land Procured for the district and Kameme marketProcurement of land | <i>NilNil</i>  |                |               |               |               |               |
| <i>Wage Rec't:</i>           | 0   | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>       | 0   | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>       | 92,000  | 92,000         | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>   | 0   | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>   | <b>92,000</b>   | <b>92,000</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <i>Wage Rec't:</i>           | 142,533   | 106,900        | 142,533        | 35,633        | 35,633        | 35,633        | 35,633        |
| <i>Non Wage Rec't:</i>       | 48,284  | 39,129         | 26,446         | 6,121         | 8,495         | 4,902         | 6,928         |
| <i>Domestic Dev't:</i>       | 102,000   | 101,250        | 30,000         | 7,144         | 10,346        | 4,346         | 8,166         |
| <i>External Financing:</i>   | 0   | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>    | <b>292,817</b>  | <b>247,279</b> | <b>198,980</b> | <b>48,898</b> | <b>54,474</b> | <b>44,881</b> | <b>50,727</b> |

# Vote:605 Kibuku District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

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

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

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

# Vote:605 Kibuku District

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## Non Standard Outputs:

13 funded Youth Livelihood Projects (YLP) in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties Funding of YLP projects in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties done.

*N/A Youth interest group projects prepared and funded*

*Youth interest groups funded using revolving funds, training of UWEP beneficiaries conducted, monitoring of UWEP groups conducted, UWEP projects generated , follow up of Revolving funds conducted, sob county staff facilitated to monitor UWEP fund projects, review of UWEP performance conducted , Youth interest groups funded using revolving funds, training of UWEP beneficiaries conducted, monitoring of UWEP groups conducted, UWEP projects generated , follow up of Revolving funds conducted, sob county staff facilitated to monitor UWEP fund projects, review of UWEP performance conducted ,*

|                            |         |         |   |   |   |   |   |
|----------------------------|---------|---------|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 0       | 0       | 0 | 0 | 0 | 0 | 0 |
| <b>Non Wage Rec't:</b>     | 135,664 | 135,664 | 0 | 0 | 0 | 0 | 0 |
| <b>Domestic Dev't:</b>     | 0       | 0       | 0 | 0 | 0 | 0 | 0 |
| <b>External Financing:</b> | 0       | 0       | 0 | 0 | 0 | 0 | 0 |

# Vote:605 Kibuku District

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|                     |         |         |   |   |   |   |   |
|---------------------|---------|---------|---|---|---|---|---|
| Total For KeyOutput | 135,664 | 135,664 | 0 | 0 | 0 | 0 | 0 |
|---------------------|---------|---------|---|---|---|---|---|

## Output: 10 81 03Operational and Maintenance of Public Libraries

|                       |   |   |  |  |  |  |  |
|-----------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: |   |   | <i>books and materials purchased reference materials purchased purchase and buy books and extension workers hand books</i> | reference materials purchased during the quarter | reference materials purchased during the quarter | reference materials purchased during the quarter | reference materials purchased during the quarter |
| Wage Rec't:           | 0 | 0 | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:       | 0 | 0 | 1,655  | 414  | 414  | 414  | 414  |
| Domestic Dev't:       | 0 | 0 | 0  | 0  | 0  | 0  | 0  |
| External Financing:   | 0 | 0 | 0  | 0  | 0  | 0  | 0  |
| Total For KeyOutput   | 0 | 0 | 1,655  | 414  | 414  | 414  | 414  |

## Output: 10 81 04Facilitation of Community Development Workers

|                       |   |   |  |  |     |     |  |
|-----------------------|---|---|--|--|-----|-----|--|
| Non Standard Outputs: | 17 bottom-up development plans<br>1 support supervision visit made to seventeen sub counties.17 bottom-up planning sessions conducted in seventeen parishes. Support supervision provided to 17 sub county staff. | N/A7 bottom-up development plans<br>1 support supervision visit made to seventeen sub counties. | <i>community development workers midterm review meetings conducted conduct community development workers mif term review meeting</i> | Community development workers midterm review meeting conducted and reports sharing on their activities | N/A | N/A | Community development workers midterm review meeting conducted and reports sharing on their activities |
| Wage Rec't:           | 0   | 0   | 0  | 0  | 0   | 0   | 0  |
| Non Wage Rec't:       | 1,806   | 903   | 700  | 350  | 0   | 0   | 350  |
| Domestic Dev't:       | 0   | 0   | 0  | 0  | 0   | 0   | 0  |
| External Financing:   | 0   | 0   | 0  | 0  | 0   | 0   | 0  |
| Total For KeyOutput   | 1,806   | 903   | 700  | 350  | 0   | 0   | 350  |

## Output: 10 81 05Adult Learning



# Vote:605 Kibuku District

**FY 2020/21**

|                            |   |   |  |  |  |  |  |
|----------------------------|---|---|--|--|--|--|--|
| No. FAL Learners Trained   |   |   | <i>1700ACLWC learners trained on numeracy, economic empowerment and literacy ACLWC learners trained on numeracy, economic empowerment and literacy</i>   | 1700ACLWC learners trained on numeracy, economic   | 1700ACLWC learners trained on numeracy, economic   | 1700ACLWC learners trained on numeracy, economic   | 1700ACLWC learners trained on numeracy, economic   |
| Non Standard Outputs:      |   |   | <i>political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry</i> | political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry | political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry | political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry | political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry |
|                            | 2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioal Development7 Support supervisions to FAL supervisors at sub County level. Coordination with the Ministry of Gender, Labour and Social Development. | <i>2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioal Development2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioal Development</i> |  |  |  |  |  |
| <i>Wage Rec't:</i>         | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 3,186   | 2,389   | 2,074  | 519  | 519  | 519  | 519  |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>3,186</b>  | <b>2,389</b>  | <b>2,074</b>   | <b>519</b>   | <b>519</b>   | <b>519</b>   | <b>519</b>   |

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## Output: 10 81 07Gender Mainstreaming

| Non Standard Outputs: |   |   | Training of District staff on Gender mainstreaming conducted | Training of District staff on Gender mainstreaming conducted | N/A | N/A | Training of District staff on Gender mainstreaming conducted |
|-----------------------|---|---|--|--|-----|-----|--|
| Wage Rec't:           | 0 | 0 | 0  | 0  | 0   | 0   | 0  |
| Non Wage Rec't:       | 0 | 0 | 625  | 312  | 0   | 0   | 312  |
| Domestic Dev't:       | 0 | 0 | 0  | 0  | 0   | 0   | 0  |
| External Financing:   | 0 | 0 | 0  | 0  | 0   | 0   | 0  |
| Total For KeyOutput   | 0 | 0 | 625  | 312  | 0   | 0   | 312  |

## Output: 10 81 08Children and Youth Services

| No. of children cases ( Juveniles) handled and settled |   |   | 30handling 15 children related cases handling 15 juveniles cases 15 children cases handled 15 juvenile cases conducted                          | 55 children cases handled and juvenile case tracing conducted   | 105 children cases handled 5 juvenile case tracing conducted   | 105 children cases handled 5 juvenile case tracing conducted  | 55 children cases handled and juvenile case tracing conducted   |
|--|---|---|---|---|--|---|---|
| Non Standard Outputs:                                  | 20 child cases handled Social inquiries made, reports presented to court and child welfare cases handled. | tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles | Social inquiries and submitted to court to help in determining children and juvenile cases. conduct social inquiries and develop court reports. | Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted | Social inquiries and court reports submitted to help in determining children and juvenile cases,follow up and tracing of juveniles conducted | Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted | Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted |
| Wage Rec't:  | 0   | 0   | 0   | 0   | 0  | 0   | 0   |
| Non Wage Rec't:  | 2,083   | 1,562   | 2,535   | 634   | 634  | 634   | 634   |
| Domestic Dev't:  | 0   | 0   | 0   | 0   | 0  | 0   | 0   |

# Vote:605 Kibuku District

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|  |   |              |   |  |  |  |  |
|--|---|--------------|---|--|--|--|--|
| <i>External Financing:</i>                       | 0   | 0            | 0   | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>                      | <b>2,083</b>  | <b>1,562</b> | <b>2,535</b>  | <b>634</b>   | <b>634</b>   | <b>634</b>   | <b>634</b>   |
| <b>Output: 10 81 09Support to Youth Councils</b> |   |              |   |  |  |  |  |
| No. of Youth councils supported                  |   |              | <b>4District youth council supported to conduct quarterly meetingsDistrict youth council facilitated to hold quarterly district youth council executive meetings</b>  | 1District youth council facilitated to hold quarterly district youth   | 1District youth council facilitated to hold quarterly district youth | 1District youth council facilitated to hold quarterly district youth | 1District youth council facilitated to hold quarterly district youth |
| <b>Non Standard Outputs:</b>                     | <i>facilitate Three members of the district youth executive to attend international youth day meeting conduct district youth annual general meeting</i> |              | <i>Annual general youth meeting conducted, Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day meeting at district level, monitoring of youth council activities conducted conducting Annual general youth meeting , facilitate Youth leaders and youth officer to attend international youth day celebrations, hold annual general youth day celebrations at district level, conduct monitoring of youth council activities</i> | Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day celebrations at district level, | Annual general youth meeting conducted                               | monitoring of youth council activities conducted                     | N/A  |
| <i>Wage Rec't:</i>                               | 0   | 0            | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                           | 2,400   | 1,800        | 6,032   | 1,508  | 1,508  | 1,508  | 1,508  |

## Vote:605 Kibuku 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            |
| <b>Total For KeyOutput</b> | <b>2,400</b> | <b>1,800</b> | <b>6,032</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> |

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

No. of assisted aids supplied to disabled and elderly community

*10repair of simple mobility devises. PWDs mobility devices repaired*

2PWDs simple mobility devices repaired

3PWDs simple mobility devices repaired

2PWDs simple mobility devices repaired

3PWDs simple mobility devices repaired

# Vote:605 Kibuku District

FY 2020/21

|                       |        |   |   |   |  |   |   |
|-----------------------|--------|---|---|---|--|---|---|
| Non Standard Outputs: | N/AN/A | N/Aassessment of PWDs to receive special grants , PWD committee meeting conducted | fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, | Quarterly Disability and Elderly meetings council meetings conducted, | fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders and officers to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, Quarterly Disability and Elderly meetings council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, | fund PWD special grand beneficiaries with IGAs, Quarterly Disability and Elderly meetings council meetings conducted, | fund PWD special grand beneficiaries with IGAs, Quarterly Disability and Elderly meetings council meetings conducted, |
| Wage Rec't:           | 0      | 0   | 0   | 0   | 0  | 0   | 0   |
| Non Wage Rec't:       | 11,955 | 977   | 10,214  | 2,554   | 2,554  | 2,554   | 2,554   |
| Domestic Dev't:       | 0      | 0   | 0   | 0   | 0  | 0   | 0   |

# Vote:605 Kibuku District

**FY 2020/21**

|                            |               |            |               |              |              |              |              |
|----------------------------|---------------|------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0             | 0          | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>11,955</b> | <b>977</b> | <b>10,214</b> | <b>2,554</b> | <b>2,554</b> | <b>2,554</b> | <b>2,554</b> |

## *Output: 10 81 11Culture mainstreaming*

|                              |          |          |  |  |          |          |  |
|------------------------------|----------|----------|--|--|----------|----------|--|
| <b>Non Standard Outputs:</b> | N/A      |          | <i>sensitization on culture conducted sensitize cultural leaders on the need to uphold cultural values and norms</i> | sensitization of cultural leaders on cultural values | N/A      | N/A      | sensitization of cultural leaders on cultural values |
| <i>Wage Rec't:</i>           | 0        | 0        | 0  | 0  | 0        | 0        | 0  |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 925  | 462  | 0        | 0        | 462  |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0  | 0  | 0        | 0        | 0  |
| <i>External Financing:</i>   | 0        | 0        | 0  | 0  | 0        | 0        | 0  |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>925</b>   | <b>462</b>   | <b>0</b> | <b>0</b> | <b>462</b>   |

## *Output: 10 81 12Work based inspections*

|                              |          |          |   |                                     |                                     |                                     |                                     |
|------------------------------|----------|----------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>Non Standard Outputs:</b> |          |          | <i>inspection of work places conducted conducting inspection of work places and follow up labour related grievances</i> | inspection of work places conducted | inspection of work places conducted | inspection of work places conducted | inspection of work places conducted |
| <i>Wage Rec't:</i>           | 0        | 0        | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 2,547   | 637                                 | 637                                 | 637                                 | 637                                 |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| <i>External Financing:</i>   | 0        | 0        | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>2,547</b>  | <b>637</b>                          | <b>637</b>                          | <b>637</b>                          | <b>637</b>                          |

## *Output: 10 81 13Labour dispute settlement*

# Vote:605 Kibuku District

FY 2020/21

|                              |  |          |   |  |  |  |  |
|------------------------------|--|----------|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | 1 Labour Day Cerebration conducted1 day cerebration of international Labour Day conducted at the district level. | N/AN/A   | <i>international labour day celebrations conducted labour deputes settled, inspection of work place conducted conducting international labour day celebrations settle labour deputes and complainants reported to the labour office inspection of work places</i> | inspection of work place conducted,conduct ed labour deputes settled | inspection of work place conducted,conduct ed labour deputes settled | inspection of work place conducted,conduct ed labour deputes settled | International labour day celebrations conducted labour deputes settled, inspection of work place conducted |
| <i>Wage Rec't:</i>           | 0  | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 2,000  | 0        | 3,849   | 462  | 462  | 462  | 2,462  |
| <i>Domestic Dev't:</i>       | 0  | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0  | 0        | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>2,000</b>   | <b>0</b> | <b>3,849</b>  | <b>462</b>   | <b>462</b>   | <b>462</b>   | <b>2,462</b>   |

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

|                                 |   |
|---------------------------------|---|
| No. of women councils supported | <i>4conducting 4 quarterly District women council Executive meetings4 quarterly District women council Executive meetings conducted</i> |
|---------------------------------|---|

# Vote:605 Kibuku District

FY 2020/21

|                            |  |              |  |              |              |              |              |              |
|----------------------------|--|--------------|--|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | womens day celebrated women council chairperson facilitated to attend womens day celebrationhold womens day celebration facilitate women council chairperson to attend womes day celebration | N/AN/A       | women council sittings conducted women days celebration conducted visit of women council chairperson stationerywomen council sittings conducted women days cerebration conducted visit of women council chairperson stationery |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0  | 0            | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 3,456  | 3,092        | 6,356  | 1,589        | 1,589        | 1,589        | 1,589        | 1,589        |
| <b>Domestic Dev't:</b>     | 0  | 0            | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0  | 0            | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>3,456</b>   | <b>3,092</b> | <b>6,356</b>   | <b>1,589</b> | <b>1,589</b> | <b>1,589</b> | <b>1,589</b> | <b>1,589</b> |

## Output: 10 81 16Social Rehabilitation Services

|                            |  |   |  |     |   |     |     |   |
|----------------------------|--|---|--|-----|---|-----|-----|---|
| Non Standard Outputs:      | awareness sensitization on women, children and PWds rights conducted, PWD morbidity devices producedconductin g awareness sensitization on women, children and PWds right, Facilitate production of PWD mobility devices | Awareness sensitization on women children and PWds rights conducted Out put planned for third quarter | appraisal of special needs children conducted repaired mobility devises carry out appraisal of special needs children repair of mobility devises | N/A | appraisal of special needs children conducted repaired mobility devises | N/A | N/A |   |
| <b>Wage Rec't:</b>         | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 |
| <b>Non Wage Rec't:</b>     | 0  | 0   | 793  | 0   | 793   | 0   | 0   | 0 |
| <b>Domestic Dev't:</b>     | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 |
| <b>External Financing:</b> | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 |



Vote:605 Kibuku District

FY 2020/21

|   |   |   |     |   |     |   |   |
|---|---|---|-----|---|-----|---|---|
| Total For KeyOutput   | 0 | 0 | 793 | 0 | 793 | 0 | 0 |
| <i>Output: 10 81 17Operation of the Community Based Services Department</i> |   |   |     |   |     |   |   |

# Vote:605 Kibuku District

FY 2020/21

## Non Standard Outputs:

Salaries for departmental staff paid, coordination, review and planning meeting for the department. photocopy and stationery, cartridge, toner, newspapers procured supervision of project conducted, preparation of projects and funding done, monitoring of projects conducted, vehicle maintenance done, Office water procured paying of salaries for departmental staff, coordinating, reviewing and conducting planning meeting for the department. photocopying, procuring cartridge, toner, newspapers and stationery conducting supervision of project ,preparing and funding livelihood projects under DDEG, conducting monitoring of projects , facilitating vehicle maintenance, procuring of Office water

*Salaries for departmental staff paid,review meetings conducted stationary procured, supervision of projects conducted vehicle repaired and maintained office water procured,quarterly report submitted to line ministrypreparation of projects for funding facilitated, 3 DDEG livelihood projects funded,quarterly report submitted to line ministry, coordination and planning meetings conducted*

*Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, fund Youth interest groups Paying Salaries of departmental staff, conduct monitoring and support supervision, conducting support supervision to community development workers , procure stationary and tonnor procured, news papers purchased, facilitate submissions of quarterly reports consultations with the line Ministry, fund Youth interest groups*

Salaries of 14 departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, midterm review meetings conducted, , funds transferred to sub counties

Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, funds transferred to sub counties

Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, procurement of bookshelves done,funds transferred to sub counties

Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted,funds transferred to sub counties

Wage Rec't:

103,600

77,700

103,600

25,900

25,900

25,900

25,900

# Vote:605 Kibuku District

**FY 2020/21**

|                            |                |               |                |               |               |               |               |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 7,359          | 5,565         | <b>6,334</b>   | 854           | 4,070         | 350           | 1,060         |
| <i>Domestic Dev't:</i>     | 20,000         | 10,000        | <b>0</b>       | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0             | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>130,959</b> | <b>93,265</b> | <b>109,934</b> | <b>26,754</b> | <b>29,970</b> | <b>26,250</b> | <b>26,960</b> |

## Class Of OutPut: Lower Local Services

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

|                              |   |  |  |  |  |  |  |
|------------------------------|---|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. Conducting meetings, supervising learners, counseling families and individuals, resettling children | <i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i><br><i>PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored</i> | <i>Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. Transfer funds to sub counties to facilitate sub county community development workers implement department activities, transfer UWEP funds, transfer YLP</i> | Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. | Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. | Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. | Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. |
|------------------------------|---|--|--|--|--|--|--|

# Vote:605 Kibuku District

**FY 2020/21**

|                            |               |               |  |               |               |               |               |
|----------------------------|---------------|---------------|--|---------------|---------------|---------------|---------------|
|                            |               |               | <i>funds, conduct trainings of UWEP beneficiaries, carry out support supervision and monitoring of projects, conduct DEC and DTPC, conduct review meetings under UWEP.</i> |               |               |               |               |
| <i>Wage Rec't:</i>         | 0             | 0             | 0  | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 25,203        | 18,902        | 14,202   | 3,551         | 3,551         | 3,551         | 3,551         |
| <i>Domestic Dev't:</i>     | 0             | 0             | 270,420  | 67,605        | 67,605        | 67,605        | 67,605        |
| <i>External Financing:</i> | 0             | 0             | 0  | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>25,203</b> | <b>18,902</b> | <b>284,622</b>   | <b>71,156</b> | <b>71,156</b> | <b>71,156</b> | <b>71,156</b> |

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

|                              |                |                |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> |                |                |                |                |                |                |                |
| <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              | 5,000          | 0              | 0              | 5,000          | 0              |
| <i>External Financing:</i>   | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>0</b>       | <b>0</b>       | <b>5,000</b>   | <b>0</b>       | <b>0</b>       | <b>5,000</b>   | <b>0</b>       |
| <i>Wage Rec't:</i>           | 103,600        | 77,700         | 103,600        | 25,900         | 25,900         | 25,900         | 25,900         |
| <i>Non Wage Rec't:</i>       | 195,112        | 170,855        | 58,840         | 13,845         | 16,729         | 12,216         | 16,051         |
| <i>Domestic Dev't:</i>       | 20,000         | 10,000         | 275,420        | 67,605         | 67,605         | 72,605         | 67,605         |
| <i>External Financing:</i>   | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>    | <b>318,712</b> | <b>258,555</b> | <b>437,860</b> | <b>107,350</b> | <b>110,234</b> | <b>110,721</b> | <b>109,556</b> |

# Vote:605 Kibuku 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**

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

#### Non Standard Outputs:

|                            |          |          | <i>Staff of planning paid salariesPay salaries to Planning staff.</i> | Staff of planning paid salaries | Staff of planning paid salaries | Staff of planning paid salaries | Staff of planning paid salaries |
|----------------------------|----------|----------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 27,232  | 6,808                           | 6,808                           | 6,808                           | 6,808                           |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0   | 0                               | 0                               | 0                               | 0                               |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0   | 0                               | 0                               | 0                               | 0                               |
| <i>External Financing:</i> | 0        | 0        | 0   | 0                               | 0                               | 0                               | 0                               |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>27,232</b>   | <b>6,808</b>                    | <b>6,808</b>                    | <b>6,808</b>                    | <b>6,808</b>                    |

*Output: 13 83 02District Planning*

|                               |  |
|-------------------------------|--|
| No of Minutes of TPC meetings | <i>Conduct Technical Planning meeting.12sets of monthly minutes of Technical Planning committee.</i> |
|-------------------------------|--|

# Vote:605 Kibuku District

FY 2020/21

No of qualified staff in the Unit

carryout Technical, Political Monitoring. Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.

## Non Standard Outputs:

Salaries paid reports written. Pay salaries Write Work plans, budgets, Performance reports Procurement Plans, Staff lists, Contract form, Pension lists and monitoring reports.

Salaries paid  
Salaries paid

PBS reports, Budgets, Workplan and Contract form written .and submitted. Write PBS reports, Budgets, Work plan and Contract form written

Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land

Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land

Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land

Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 27,232        | 20,424        | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Domestic Dev't:</b>     | 0             | 0             | 16,848        | 3,709        | 4,715        | 3,709        | 4,715        |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>27,232</b> | <b>20,424</b> | <b>16,848</b> | <b>3,709</b> | <b>4,715</b> | <b>3,709</b> | <b>4,715</b> |

## Output: 13 83 05Project Formulation

## Non Standard Outputs:

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

## Output: 13 83 06Development Planning

# Vote:605 Kibuku District

FY 2020/21

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Generator fuel,chairs, tables, engraving of government property and repair and serving of the VehiclePurchase of generator fuel,chairs, tables, engraving of government property and repair and serving of the Vehicle | <i>Generator fuel,chairs, tables, benches supplied. Generator fuel, supply of Laptop</i> | <i>Production of PBS reports and deliverly to Ministry of Fimnnance. Conduct Monitoring of Government Projects.Produce PBS reports. Deliver reports to Ministry of . Monitoring of Government Programmes and Projects.</i> | Retreats to Kampala to accomplish PBS report writing | Retreats to Kampala to accomplish PBS report writing | Retreats to Kampala to accomplish PBS report writing | Retreats to Kampala to accomplish PBS report writing |
| <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>       | 17,500   | 7,000  | 21,000   | 5,250  | 5,250  | 5,250  | 5,250  |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>17,500</b>  | <b>7,000</b>   | <b>21,000</b>  | <b>5,250</b>   | <b>5,250</b>   | <b>5,250</b>   | <b>5,250</b>   |

**Output: 13 83 08Operational Planning**

# Vote:605 Kibuku District

**FY 2020/21**

**Non Standard Outputs:**

|   |   |   |  |  |  |  |
|---|---|---|--|--|--|--|
| Tonner,Stationery, Servicing,IT equipment<br>Purchase of Computer. Airtime for<br>InternetPurchase of Tonner,Stationery, Servicing,IT equipment<br>Purchase of Computer. Airtime for Internet | <i>Stationery,Tonner<br/>airtime for internet<br/>purchasedStationery,Tonner,internet<br/>airtime, generator<br/>fuel It equipments<br/>serviced<br/>purchased.</i> | <i>PBS reports<br/>produced, Budgets<br/>Produced, Contract<br/>form B<br/>Produced,Draft<br/>Budgets<br/>ProducedTravels to<br/>Ministry of<br/>Finance to handle<br/>Issues of PBS.<br/>Retreats to<br/>Kampala to handle<br/>PBS.Travels to<br/>Kampala made.<br/>Reports<br/>produced,Budgets<br/>Produced, Contract<br/>form<br/>producedTravel to<br/>ministry of finance<br/>to handle PBS<br/>issues in the four<br/>reports, budget<br/>preparation, Draft<br/>budget preparation,<br/>Contract<br/>preparations,<br/>Budget Framework<br/>Paper preparation</i> | Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries.and motor Vehicle servicing | Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Motor Vehicle tires, Maintenance of Motor Vehicle and servicing. | Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Laptops for Bio Statistician, Planner, clerk to Council and for PBS operations and motor Vehicle servicing | Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries.and motor Vehicle servicing |
| <i>Wage Rec't:</i>  | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>  | 0   | 0   | 20,000   | 5,000  | 5,000  | 5,000  |
| <i>Domestic Dev't:</i>  | 69,590  | 59,295  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>  | <b>69,590</b>   | <b>59,295</b>   | <b>20,000</b>  | <b>5,000</b>   | <b>5,000</b>   | <b>5,000</b>   |

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



# Vote:605 Kibuku District

**FY 2020/21**

| Non Standard Outputs:      | carry out monitoring of government projects.monitor Government projects. | <i>Carry out monitoring of government projects and programmes under PAF and DDEG funds.Carry out monitoring of government projects and programmes under PAF and DDEG funds.</i> | <i>Report of Monitoring writtenTo monitor Government Programmes</i> | Multi sector al monitoring for District Executive Members,Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee. | Multi sector al monitoring for District Executive Members,Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee. | Multi sector al monitoring for District Executive Members,Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee. | Multi sector al monitoring for District Executive Members,Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee. |
|----------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 29,215   | 21,911  | 29,215  | 7,304  | 7,304  | 7,304  | 7,304  |
| <i>Domestic Dev't:</i>     | 19,210   | 14,407  | 20,141  | 5,035  | 5,035  | 5,035  | 5,035  |
| <i>External Financing:</i> | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>48,425</b>  | <b>36,319</b>   | <b>49,356</b>   | <b>12,339</b>  | <b>12,339</b>  | <b>12,339</b>  | <b>12,339</b>  |

# Vote:605 Kibuku District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

| Non Standard Outputs:      | Purchase of Pick up car . Payments of retention.Purchase of Pick up car for monitoring of Government services and programmes. payments of rentation. | Vehicle Purchased | Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle | Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle | Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. | Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel | Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel |
|----------------------------|--|-------------------|--|--|---|--|--|
| <b>Wage Rec't:</b>         | 0  | 0                 | 0  | 0  | 0   | 0  | 0  |
| <b>Non Wage Rec't:</b>     | 0  | 0                 | 0  | 0  | 0   | 0  | 0  |
| <b>Domestic Dev't:</b>     | 134,000  | 132,000           | 35,996   | 12,092   | 9,568   | 12,168   | 2,168  |
| <b>External Financing:</b> | 0  | 0                 | 0  | 0  | 0   | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>134,000</b>   | <b>132,000</b>    | <b>35,996</b>  | <b>12,092</b>  | <b>9,568</b>  | <b>12,168</b>  | <b>2,168</b>   |
| <b>Wage Rec't:</b>         | 27,232   | 20,424            | 27,232   | 6,808  | 6,808   | 6,808  | 6,808  |
| <b>Non Wage Rec't:</b>     | 29,215   | 21,911            | 49,215   | 12,304   | 12,304  | 12,304   | 12,304   |
| <b>Domestic Dev't:</b>     | 240,306  | 212,708           | 93,985   | 26,086   | 24,568  | 26,162   | 17,168   |
| <b>External Financing:</b> | 0  | 0                 | 0  | 0  | 0   | 0  | 0  |
| <b>Total For WorkPlan</b>  | <b>296,753</b>   | <b>255,044</b>    | <b>170,432</b>   | <b>45,198</b>  | <b>43,680</b>   | <b>45,274</b>  | <b>36,280</b>  |

## Vote:605 Kibuku District

**FY 2020/21**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2020/21

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

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:605 Kibuku District

**FY 2020/21**

## Output: 14 82 01Management of Internal Audit Office

|                              |   |   |               |              |              |              |              |
|------------------------------|---|---|---------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment,payment of salaries,auditing of all lower local governments, health centers primary and secondary schools,purchase of stationery, submission of reports to line ministries, purchase of small office equipment, | <b>staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.</b> | N/A/N/A       | N/A          | N/A          | N/A          | N/A          |
| <b>Wage Rec't:</b>           | 24,360  | 18,270  | <b>24,360</b> | 6,090        | 6,090        | 6,090        | 6,090        |
| <b>Non Wage Rec't:</b>       | 12,000  | 9,000   | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Domestic Dev't:</b>       | 0   | 0   | <b>3,000</b>  | 0            | 0            | 3,000        | 0            |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>36,360</b>   | <b>27,270</b>   | <b>27,360</b> | <b>6,090</b> | <b>6,090</b> | <b>9,090</b> | <b>6,090</b> |

## Output: 14 82 02Internal Audit

# Vote:605 Kibuku District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

*payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items using DDEG fundspayment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items and purchase of laptop for the audit office using DDEG Fund*

No. of Internal Department Audits

*payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items and purchase of laptop for the audit office using DDEG fundspayment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant*

payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant

payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant

payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant

payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant

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

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|                            |               |               |               |              |              |               |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|---------------|--------------|
| <i>Non Wage Rec't:</i>     | 0             | 0             | <b>10,000</b> | 2,500        | 2,500        | 2,500         | 2,500        |
| <i>Domestic Dev't:</i>     | 0             | 0             | <b>0</b>      | 0            | 0            | 0             | 0            |
| <i>External Financing:</i> | 0             | 0             | <b>0</b>      | 0            | 0            | 0             | 0            |
| <b>Total For KeyOutput</b> | <b>0</b>      | <b>0</b>      | <b>10,000</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b>  | <b>2,500</b> |
| <i>Wage Rec't:</i>         | 24,360        | 18,270        | <b>24,360</b> | 6,090        | 6,090        | 6,090         | 6,090        |
| <i>Non Wage Rec't:</i>     | 12,000        | 9,000         | <b>10,000</b> | 2,500        | 2,500        | 2,500         | 2,500        |
| <i>Domestic Dev't:</i>     | 0             | 0             | <b>3,000</b>  | 0            | 0            | 3,000         | 0            |
| <i>External Financing:</i> | 0             | 0             | <b>0</b>      | 0            | 0            | 0             | 0            |
| <b>Total For WorkPlan</b>  | <b>36,360</b> | <b>27,270</b> | <b>37,360</b> | <b>8,590</b> | <b>8,590</b> | <b>11,590</b> | <b>8,590</b> |

# Vote:605 Kibuku 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 |
|---|---|---|--|--|--|--|--|
| <b>Programme: 06 83 Commercial Services</b>                                     |   |   |  |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                                      |   |   |  |  |  |  |  |
| <b>Output: 06 83 01Trade Development and Promotion Services</b>                 |   |   |  |  |  |  |  |
| No of businesses inspected for compliance to the law                            |   |   | N/AN/A   |  |  |  |  |
| No of businesses issued with trade licenses                                     |   |   | N/AN/A   |  |  |  |  |
| No. of trade sensitisation meetings organised at the District/Municipal Council |   |   | 4sensitization of tradersFour meeting planned 80 traders to be sensitized in the meeting planned | 1One meeting planned                   | 1One meeting planned                   | 1One meeting planned                   | 1One meeting planned                   |
| <b>Non Standard Outputs:</b>  | Sensitization of traders conductedSensitising traders on registration of businesses | Sensitization of traders conducted district wideNil | Meetings attendedTo attend Annual General Meeting  | One meeting planned                    | One meeting planned                    | One meeting planned                    | One meeting planned                    |
| <i>Wage Rec't:</i>  | 0   | 0   | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <i>Non Wage Rec't:</i>  | 1,520   | 1,520   | 1,851  | 463                                    | 463                                    | 463                                    | 463                                    |
| <i>Domestic Dev't:</i>  | 0   | 0   | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <i>External Financing:</i>  | 0   | 0   | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Total For KeyOutput</b>  | <b>1,520</b>  | <b>1,520</b>  | <b>1,851</b>   | <b>463</b>                             | <b>463</b>                             | <b>463</b>                             | <b>463</b>                             |

# Vote:605 Kibuku District

**FY 2020/21**

## Output: 06 83 02Enterprise Development Services

|                            |   |          |          |          |          |          |          |          |
|----------------------------|---|----------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | Enterprises Profiling conductedData collection on enterprises | NilNil   |          |          |          |          |          |          |
| <i>Wage Rec't:</i>         | 0   | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 1,000   | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0   | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0   | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>1,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 06 83 03Market Linkage Services

|                            |              |  |  |          |          |          |          |          |
|----------------------------|--------------|--|--|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | NilNil       | <i>Number of market information reports disseminated</i> | <i>Number of market information reports disseminated</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>         | 0            | 0  | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 1,000        | 0  | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0            | 0  | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0            | 0  | 0  | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>1,000</b> | <b>0</b>   | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                     |  |                             |                            |                            |                            |
|-------------------------------------|--|-----------------------------|----------------------------|----------------------------|----------------------------|
| No of cooperative groups supervised | <i>20supervision and back stopping cooperatives societies.Number of cooperatives mentored and supervised</i> | 5 5 mentored and supervised | 55 mentored and supervised | 55 mentored and supervised | 55 mentored and supervised |
|-------------------------------------|--|-----------------------------|----------------------------|----------------------------|----------------------------|



# Vote:605 Kibuku District

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|  |        |        |  |                            |                            |                            |                            |
|--|--------|--------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| No. of cooperative groups mobilised for registration |        |        | 6Number of cooperatives registered in the DistrictNumber registered            | 2 registered               | 2 registered               | 2 registered               | 2 registered               |
| No. of cooperatives assisted in registration         |        |        | 6preparation of cooperatives for registrationNumber of cooperatives registered | 33 cooperatives registered | 33 cooperatives registered | 33 cooperatives registered | 33 cooperatives registered |
| Non Standard Outputs:                                | NilNil | NilNil | N/AN/A   | N/A                        | N/A                        | N/A                        | cooperative day attended   |
| Wage Rec't:  | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| Non Wage Rec't:                                      | 3,020  | 2,620  | 6,830  | 1,708                      | 1,708                      | 1,708                      | 1,708                      |
| Domestic Dev't:                                      | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| External Financing:                                  | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| Total For KeyOutput                                  | 3,020  | 2,620  | 6,830  | 1,708                      | 1,708                      | 1,708                      | 1,708                      |
| <b>Output: 06 83 05Tourism Promotional Services</b>  |        |        |  |                            |                            |                            |                            |
| Non Standard Outputs:                                | NilNil | NilNil |  |                            |                            |                            |                            |
| Wage Rec't:  | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| Non Wage Rec't:                                      | 1,340  | 1,200  | 1,350  | 338                        | 338                        | 338                        | 338                        |
| Domestic Dev't:                                      | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| External Financing:                                  | 0      | 0      | 0  | 0                          | 0                          | 0                          | 0                          |
| Total For KeyOutput                                  | 1,340  | 1,200  | 1,350  | 338                        | 338                        | 338                        | 338                        |

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FY 2020/21

## Output: 06 83 08Sector Management and Monitoring

| Non Standard Outputs:      | Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attendedMonitoring visits, travel to Ministry and preparation of reports.N/AN/A | Quarterly reports submitted to Ministry of Trade, Industry and Cooperative Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative | Four Reports submitted to the MTICTo submit 4 reports to the MTIC | One report submitted | One report submitted | One report submitted | One report submitted |
|----------------------------|--|--|---|----------------------|----------------------|----------------------|----------------------|
| <b>Wage Rec't:</b>         | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>Non Wage Rec't:</b>     | 5,299  | 3,975  | 3,200   | 800                  | 800                  | 800                  | 800                  |
| <b>Domestic Dev't:</b>     | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>External Financing:</b> | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>Total For KeyOutput</b> | <b>5,299</b>   | <b>3,975</b>   | <b>3,200</b>  | <b>800</b>           | <b>800</b>           | <b>800</b>           | <b>800</b>           |
| <b>Wage Rec't:</b>         | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>Non Wage Rec't:</b>     | 13,179   | 9,315  | 13,231  | 3,308                | 3,308                | 3,308                | 3,308                |
| <b>Domestic Dev't:</b>     | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>External Financing:</b> | 0  | 0  | 0   | 0                    | 0                    | 0                    | 0                    |
| <b>Total For WorkPlan</b>  | <b>13,179</b>  | <b>9,315</b>   | <b>13,231</b>   | <b>3,308</b>         | <b>3,308</b>         | <b>3,308</b>         | <b>3,308</b>         |

N/A