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FY 2021/22

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Public Finance Management Act, 2015 also requires every Higher Local Government to prepare an Approved Annual Work plan of the ensuing Financial Year and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission, Ministry of Local Government and other Line Ministries by 15th June. It is in accordance with these requirements that this Approved Annual Work plan for FY 2021/2022 has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District.

This Approved Annual Work plan has been formulated through a consultative process. The views that were used to generate this Annual Work plan were obtained from the Local Government Development Plan for the period 2020/2021 to 2024/2025, the District Budget Conference held on 06th November 2020, submissions from Lower Local Governments and views from the District Executive Committee. This Annual Work plan was approved by the District Council on 10th May 2021.

The Budget Strategy for FY 2021/22 is based on the 18 Growth and Development Programmes of the 3rd National Development Plan for 2020/21 to 2024/25 under the Theme “Industrialisation for inclusive Growth, Employment and Wealth Creation”. The District Budget will primarily focus on three Broad objectives namely: Economic Recovery through increased agricultural production and boosting aggregate demand; sustaining livelihoods through addressing poverty and vulnerability issues and; sustaining investment in Road infrastructure and Human Capital Development (Health, Education, water and social welfare programmes).

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute towards the realisation of the interventions proposed in this Annual Work plan.



Dorothy Ajwang, Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	staff salaries for 12 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,12 reports on legal cases prepared,48 reports on official journeys to line ministries made,Paying staff salaries,Transfer for support to decentralized services to 10 Sub	<i>staff salaries for 03 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,04 reports on legal cases prepared,2 reports on official journeys to line ministries made,staff salaries for 03 months paid,pensions and pension arrears for</i>	<i>12 monthly salaries to staff paid, 12 monthly pension and gratuity paid, 12 vacancies filledPaying monthly salaries to staffs, payment of monthly pensions and gratuity</i>	03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled.	03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled	03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled	03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled
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	Counties and 01 Town Council,Conductin g monitoring and staff supervision.	<i>lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,04 reports on legal cases prepared,2 reports on official journeys to line ministries made,</i>					
Wage Rec't:	732,144	549,108	730,760	182,690	182,690	182,690	182,690
Non Wage Rec't:	2,867,809	2,150,857	1,595,137	398,784	398,784	398,784	398,784
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,599,953	2,699,965	2,325,897	581,474	581,474	581,474	581,474

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	97% Recruitment of staff 97% posts filled at the District Head Quarters	97% 05 Vacancies filled at the district headquarters	97% 05 Vacancies filled at the district headquarters	97% 05 Vacancies filled at the district headquarters	97% 05 Vacancies filled at the district headquarters
%age of pensioners paid by 28th of every month	100% Payment of pension. All pensioners paid by 28th of every month.	100% All pensioners paid by 28th of every month.	100% All pensioners paid by 28th of every month.	100% All pensioners paid by 28th of every month.	100% All pensioners paid by 28th of every month.

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%age of staff appraised			100%Appraising of staff.all staff appraised at the District Head Quarters	100%all staff appraised at the District Head Quarters	100%all staff appraised at the District Head Quarters	100%all staff appraised at the District Head Quarters	100%all staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month			100%Payment of staff salariesAll staff salaries paid at the District Head Quarters	100%All staff salaries paid at the District Head Quarters by 28th of every month.	100%All staff salaries paid at the District Head Quarters by 28th of every month.	100%All staff salaries paid at the District Head Quarters by 28th of every month.	100%All staff salaries paid at the District Head Quarters by 28th of every month.
Non Standard Outputs:	850 staff appraised,01 recruitment plan prepared,12 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.Appraisal of staff,preparing recruitment plan,preparing reports,Conducting Human Resource Audits.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	12 Monthly staff salaries paid,Human Resource Audit conducted, Staff lists prepared.Payment of monthly staff salaries, Conducting human resource audits, preparing staff lists.	3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.	3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.	3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.	3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,434	3,326	4,434	1,109	1,109	1,109	1,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,434	3,326	4,434	1,109	1,109	1,109	1,109

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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.Organizing trainings,Workshop s and seminars.

01 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.

1Preparation of a capacity building plan.01 capacity building plan prepared.

4Conducting capacity building sessions4 capacity building sessions conducted

04 trainings on needs assessment conducted, Refresher trainings on existing staff conducted,01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared, providing rewards to dedicated staff, workshops and seminars organised. Conducting trainings on needs assessment, Conducting refresher trainings of existing staff, Inducting elected leaders, providing rewards to dedicated staff,organising workshops and seminars.

101 capacity building plan prepared.

11 capacity building sessions conducted

01 training on needs assessment conducted, Refresher trainings on existing staff conducted,01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared.

0None

11 capacity building sessions conducted

Refresher trainings on existing staff conducted, Rewards to dedicated staffs provided,

0None

11 capacity building sessions conducted

Rewards to dedicated staffs provided, Refresher trainings on existing staff conducted,

0None

11 capacity building sessions conducted

Rewards to dedicated staffs provided, Refresher trainings on existing staff conducted,

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,506	7,880	10,506	2,627	2,627	2,627	2,627
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,506	7,880	10,506	2,627	2,627	2,627	2,627

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>Furnishing the administration boardroom, Renovation of Kibaale Hotel,The administration boardroom furnished, Kibaale Hotel renovated including modification of some rooms to offices for the district headquarters,01 administration board room furnished.</i>				
No. of computers, printers and sets of office furniture purchased	<i>2Procurement of laptop and desktop computer02 laptop computers procured,01 set of desk top and printer procured</i>	0none	0none	0none	202 laptop computers procured,01 set of desk top and printer procured
No. of existing administrative buildings rehabilitated	<i>1Renovation of Kibaale Hotel01 Renovation of Kibaale Hotel including modification of some hotel rooms to offices for the district headquarters</i>	0none	0none	101 Renovation of Kibaale Hotel including modification of some hotel rooms to offices for the district headquarters	0None

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No. of motorcycles purchased	2Repair of motorcycle02 motorcycles repaired	202 motorcycles repaired	202 motorcycles repaired	202 motorcycles repaired	202 motorcycles repaired
No. of solar panels purchased and installed	Sensitizing the public on the use of solar panels 01 report on the use of solar panels prepared				
No. of vehicles purchased	Repair of the Departmental Vehicle.01 motor vehicle for the department repaired.				
Non Standard Outputs:	02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared	01 report on accountability fora (Barazas) prepared,04 monitoring report prepared, monthly salaries for 12 paid,04 reports on official journeys prepared,01 client charter formulated,04 quarterly audit report implemented;04 radio programmes organized ,01 human resource audit report prepared,04 quarterly staff welfare paid,01report for induction of elected leaders made, update for the district website and social media made for 12 months,05 staff trained in	01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio program-me organized, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 block connected on NBI and LAN ,01 digital camera procured	01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio programme organised, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 Report on current use of ICT made.	01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 quarterly audit report implemented,01 radio program me organized, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 block connected on NBI and LAN ,01 digital camera procured.

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ICT,,04
consultation
reports with MDA
made,02 reports on
current ICT use
prepared,01 block
connected on NBI
and LAN ,01digital
camera
procured,01 voice
recorder for
communications
officer procured,
01 external disk
procured,01 chart
for district leaders
made,01 portrait
for district leaders
made,curtens for
district chairperson
office
procuredPreparing
report on
accountability fora
or
barazas,preparing
a monitoring
report, payment of
monthly staff
salaries, reports on
official journies
made, formulating
a client charter,
implementing
quarterly audit
reports,organising
radio programmes,
preparing a human
resource audit
report, paying staff
welfare,updating
the district
website,traing staff
in ICT T use,
establishing NBI
connectivity,
updating the
district website and

procured

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			<i>social media.</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>	300,000	225,000	<i>449,384</i>	112,346	112,346	112,346	112,346
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	300,000	225,000	449,384	112,346	112,346	112,346	112,346
<i>Wage Rec't:</i>	732,144	549,108	<i>730,760</i>	182,690	182,690	182,690	182,690
<i>Non Wage Rec't:</i>	2,872,244	2,154,183	<i>1,599,571</i>	399,893	399,893	399,893	399,893
<i>Domestic Dev't:</i>	310,506	232,880	<i>459,890</i>	114,972	114,972	114,972	114,972
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	3,914,894	2,936,170	2,790,221	697,555	697,555	697,555	697,555

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-31Books of accounts prepared and updated daily, Bank reconciliation statements prepared monthly and Monthly, quarterly, and semi annual reports produced. Annual performance report prepared and submitted to the OAG & AG.	2021-08-31Annual performance report prepared and submitted to the OAG & AG.	N/A	N/A	N/A
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Non Standard Outputs:

A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade. 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meeetings conductedOne study tour conducted 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meeetings conducted.

A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade 4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted

12 months staff salaries paid, 04 coordination and departmental meetings held, 04 finance committee monitoring facilitated, 01 annual subscription to ICPAU made, Routine support supervision conducted, 12 consultation made at the MoFPED, departmental computers maintained quarterly, departmental motor vehicle serviced and repaired.Pre inspection reports for vehicle and computers compiled, meetings invitations issued, invitation of committee members for monitoring, Processing of staff salaries.

04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.

04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated,, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.

04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, 01 annual subscriptions to ICPAU made, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.

04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, ,Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.

Wage Rec't:	278,380	208,785	300,345	75,086	75,086	75,086	75,086
Non Wage Rec't:	53,783	40,337	38,939	9,735	9,735	9,735	9,735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	332,163	249,122	339,284	84,821	84,821	84,821	84,821

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	2619750Conductin g realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises.Local Hotel Tax collected from all hotels.
Value of LG service tax collection	57902534Conducti ng realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises.Local service tax collected from employees and business men and women both at LLG and HLG level.

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Value of Other Local Revenue Collections

369677651Conducting realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises. Other Local Revenues collected both at HLG and LLGs level.

Non Standard Outputs:

payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered

payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGSpayers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS

01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 04 quarterly sensitization and tax education of tax payers on media, 04 revenue mobilisation reports produced, 04 supervision and monitoring reports produced.Field visits and consultative meetings conducted.N/AN/A

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,312	12,234	8,612	2,153	2,153	2,153	2,153
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,312	12,234	8,612	2,153	2,153	2,153	2,153

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-03-31Consultative meetings conducted to attended at all levels to identify priorities in line NDP.01 Annual draft work plan and budget prepared and presented to the District council for discussion.</i>	N/A	N/A	2022-03-31Annual none draft work plan and budget prepared and presented to the District council.
Date of Approval of the Annual Workplan to the Council	<i>2022-05-31Consultative meetings conducted to attended at all levels to identify priorities in line NDP.01 Annual draft work plan and budget prepared and presented to the District council for approval</i>	N/A	N/A	N/A 2022-05-31Annual draft work plan and budget prepared and presented to the District council for approval

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Non Standard Outputs:	12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.General computer assessment of condition carried out. posting of books monitored at District and LLGS IFMS maintained	<i>4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.</i>	<i>01 training on budget preparation and execution for LLGs and HoGs; a comprehensive asset management policy developed.Organising and conducting the training; Developing a comprehensive asset management policy.</i>	A comprehensive asset management policy developed.	01 training on budget preparation and execution for LLGs and HoGs	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	1,079	270	270	270	270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,079	270	270	270	270

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	final accounts produced both midyear nine months and end of year books of accounts posted	<i>Final accounts for the Financial year 2019-2020N/A</i>	<i>04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.Books of accounts posted daily, Bank reconciliation statements produced monthly, Routine supervision of accounts assistants.</i>	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	898	225	225	225	225

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	898	225	225	225	225

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

			<i>2021-08-31Data collection and preparation of Annual Draft Accounts Annual draft accounts prepared and submitted to OAG (Hoima) and Accountant General.</i>	2021-08-31Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General.	N/A	N/A	N/A
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Non Standard Outputs:

Books of accounts posted LLGS Supervised.posting of books of Accounts	<i>Books of accounts posted and 13LLGS Supervised.Books of accounts posted and 13LLGS Supervised.</i>	<i>04 quarterly financial reports prepared and submitted to DEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared Data collection and preparation of Half-year Draft Accounts Data collection and preparation of monthly Financial Reports Data collection and preparation of quarterly Financial Reports</i>	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC, 01 semi-annual accounts produced, Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC 01 nine-months accounts produced, Routine Support supervision
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,615	13,211	8,513	2,128	2,128	2,128	2,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	17,615	13,211	8,513	2,128	2,128	2,128	2,128
<i>Wage Rec't:</i>	278,380	208,785	300,345	75,086	75,086	75,086	75,086
<i>Non Wage Rec't:</i>	92,710	69,532	58,041	14,510	14,510	14,510	14,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	371,090	278,317	358,386	89,596	89,596	89,596	89,596

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

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Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	06 Sets of council minutes prepared, Staff salaries for 12 months paid, 06 sets of committee minutes prepared, monthly allowances to councilors for 12 months paid, 01 exgratia payment to LC1 & LC2 made, 01 honoraria to sub county councilors paid, Having council sittings, committee sittings, paying councillors monthly allowances, payment of staff salaries, payment of exgratia and honoraria to LC1 & LC2 Chairpersons and sub county councilors	<i>01 Set of council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, monthly allowances to councilors for 03 months paid, 01 Set of council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, monthly allowances to councilors for 03 months paid</i>	<i>staff salaries paid for 12 months, exgratia paid to lc1 and lc2 chairpersons for 12 months, Honoraria to subcounty councilors for 12 months, 06 sets of council minutes prepared, Paying staff salaries, conducting council meeting, Payment of exgratia and honoraria</i>	staff salaries paid for 03 months, 02 sets of council minutes prepared, 02 sets of business committee minutes prepared	staff salaries paid for 03 months, 02 sets of council minutes prepared, 02 sets of business committee minutes prepared	staff salaries paid for 03 months, 01 sets of council minutes prepared, 01 ordinance made, 01 sets of business committee minutes prepared	staff salaries paid for 03 months, exgratia paid to lc1 and lc2 chairpersons for 12 months, Honoraria to subcounty councilors for 12 months, 01 set of council minutes prepared, 01 sets of business committee minutes prepared
Wage Rec't:	222,658	166,994	237,490	59,373	59,373	59,373	59,373
Non Wage Rec't:	333,207	46,076	304,632	76,158	76,158	76,158	76,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	555,865	213,069	542,122	135,531	135,531	135,531	135,531

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	12 sets of minutes of contract committee prepared,12 sets of reports submitted to PPDA,02 procurement adverts placed,12 sets of evaluation minutes prepared,10 contracts approved by solicitor General,Preparation of minutes for DCC,Submission of reports to PPDA,Conducting DCC sessions, advertising tenders,conductin evaluation committee sessions.	<i>03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,01 procurement adverts placed,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,01 procurement adverts placed,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,</i>	<i>12 sets of DCC minutes prepared,08 evaluation committee minutes prepared,08 adverts placed,04 reports prepared and submitted to PPDAConducting DCC meetings, conducting evaluation committee meetings</i>	03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA	03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA	03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA	03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,966	2,974	3,966	991	991	991	991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,966	2,974	3,966	991	991	991	991

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:

01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which 20 staffs are for Hqtrs,80 staff for LLG;08 staffs with disabilities,94 staff without disabilities;80 staffs of age category 20-30 yrs,20 staffs above 30 yrs) 06 staff granted study leave, 10 disciplinary cases handled 03 DSC reports prepared Promotion of due staff, appointment of new staff,handling disciplinary cases,processing salaries,placing job adverts,Conducting DSC service commission sessions,attending workshops.	<i>20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared 01 advert placed, 20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared</i>	<i>30 new competent staff appointed,20 staff promoted,30 due staff confirmed in public service,04 sets of DSC minutes prepared,04 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placedConducting DSC meetings, preparation of reports, induction of new members of DSC</i>	07 new competent staff appointed,05 staff promoted,07due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placed	07 new competent staff appointed,05 staff promoted,07 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed	07 new competent staff appointed,05 staff promoted,07 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed	09 new competent staff appointed,05 staff promoted,09 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	35,000	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	35,000	8,750	8,750	8,750

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			22Conducting DLB meetingsAll applications cleared at the district headquarters	5All applications cleared at the district headquarters	5All applications cleared at the district headquarters	5All applications cleared at the district headquarters	7All applications cleared at the district headquarters
No. of Land board meetings			4Conducting DLB meetings04 sets of DLB minutes prepared	0101 set of DLB minutes prepared	101 set of DLB minutes prepared	101 set of DLB minutes prepared	101 set of DLB minutes prepared
Non Standard Outputs:	04 beneficiaries allocated landConducting DLB meetings	Minutes of DLB meeting in placeMinutes of DLB meeting in place	08 field visit reports preparedConducting quarterly field visits	02 field visit reports prepared	02 field visit reports prepared	02 field visit reports prepared	02 field visit reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,530	5,647	7,530	1,882	1,882	1,882	1,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,530	5,647	7,530	1,882	1,882	1,882	1,882

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			04Conducting LGPAC sessions,Preparing minutes04 LGPAC Sessions conducted,04 sets of minutes prepared	101 LGPAC Session conducted,01 set of minutes prepared	101 LGPAC Session conducted,01 set of minutes prepared	101 LGPAC Session conducted,01 set of minutes prepared	101 LGPAC Session conducted,01 set of minutes prepared
No. of LG PAC reports discussed by Council			0404 Internal Audit reports discussed at the District Head Quarters.04 Internal Audit reports discussed at the District Head Quarters.	101 LGPAC report prepared and discussed by council	01 LGPAC report prepared and discussed by council	01 LGPAC report prepared and discussed by council	01 LGPAC report prepared and discussed by council

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Non Standard Outputs:		04 Auditor Generals reports examined,04 Internal Audit reports reveiwed,04 sets of PAC minutes compiled,01 field visit report compiled.Conducti ng LGPAC sessions,Preparatio n of minutes,reviewing AG reports,compilation of reports.	<i>01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled,01 field visit report compiled.01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.</i>	<i>01 field visit report preparedConductin g a field visit</i>	none	none	01 field visit report prepared	none
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,296	9,222	13,816	3,454	3,454	3,454	3,454	3,454
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,296	9,222	13,816	3,454	3,454	3,454	3,454	3,454

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>12Conducting executive meetings12 sets of executive minutes prepared</i>	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared
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Non Standard Outputs:	08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared08 reports on official journeys prepared,o1 vehicle for the department repaired,04 monitoring reports prepared	02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared	12 field monitoring reports prepared,01 vehicle repaired, 04 reports on official journeys preparedConductin g field monitoring on government programmes	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	83,820	62,865	69,116	17,279	17,279	17,279	17,279
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,820	62,865	69,116	17,279	17,279	17,279	17,279

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	04 Quarterly sets of standing committee minutes prepared,04 Quarterly meetings for standing committees conducted.Conducti ng standing committee meetings,Preparatio n of minutes.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	06 sets of standing committee minutes preparedConductin g standing committee meetings	01 sets of standing committee minutes prepared	01 sets of standing committee minutes prepared	02 sets of standing committee minutes prepared	02 sets of standing committee minutes prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,304	12,228	41,618	10,405	10,405	10,405	10,405

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,304	12,228	41,618	10,405	10,405	10,405	10,405
<i>Wage Rec't:</i>	222,658	166,994	237,490	59,373	59,373	59,373	59,373
<i>Non Wage Rec't:</i>	487,123	161,513	475,678	118,920	118,920	118,920	118,920
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	709,781	328,506	713,168	178,292	178,292	178,292	178,292

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

4 study tour for extension staff and other stakeholders conducted. 4 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural show at regional and national level attended. 5 commodity value chains (coffee, fish, apiary,Dairy and maize) promoted and the actors brought together. 4 national level workshop and training courses attended. 4 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanization, 100 farmers sensitized	<i>1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization, 1 study tour for extension staff and other stakeholders</i>	<i>52 quarterly tours/Exchange visits/ field days for farmers carried out 13 LLGs annual reviews on production activities conducted 12 monthly reports on Farmer trainings and awareness programs per LLG made. 12 monthly reports on agriculture extension per LLG At least 1000 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced (the Maize ordinance, Fish Act, Coffee Act and Livestock Act) at least 20,000 Farmers and 100 farmer groups registered and profiled as per</i>	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors 13 LLGs annual reviews s conducted
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	and trained on water for productionattending workshops and training, training farmers, exchange visits	conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	provided formats 100 soil samples from 13 LLGs taken for analysis 200 Farmers sensitized and made aware on the use of tractors holding annual reviews, exchange visits, trainingholding annual reviews, exchange visits, training					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	69,485	52,114	229,571	57,393	57,393	57,393	57,393	57,393
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,485	52,114	229,571	57,393	57,393	57,393	57,393	57,393

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 exposure visit for farmers and extension workers carried out. 4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF. farmers organised into	1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 41quarterly workplan prepared and submitted to MAAIF. farmers organised into	quarterly refresher trainings for extension workers conducted 4 tours/field visits, departmental laboratory scaled up to act as Isolation units for infected material,	1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops	1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops	1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops	1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops
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associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out. 2 seasonal planning meetings organized. 12 departmental meetings held monitoring, supervision, meetings	<i>associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized. 3 departmental meetings held 1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 41 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations (at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 3 departmental meetings held</i>	<i>products, animals, plants, fish attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted at least 08 national level workshops and training courses attended by extension workers 13 veterinary staff facilitated with meat inspection stamps 4 quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out. 4 Quarterly market prices reports disseminated at least 5 Agricultural commodity value chains and platforms coordinated and promoted 1 Annual review meeting with Partners</i>	attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, 13 staff facilitated with meat inspection stamps,. 2 vehicles repaired and maintained for 3 months 5 computers serviced and maintained for 3 months, 20 agro input dealers registered and licensed	attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, Institutions involved in of agroindustrialization profiled . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months	attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, Institutions involved in of agroindustrialization profiled . 2 vehicles repaired and maintained for 03 months 5 computers serviced and maintained for 3 months	attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months, 1 Annual review meeting conducted
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			conducted. Institutions involved in planning and implementation of agroindustrialization profiled and sensitized. 2 vehicle repaired and maintained for 12 months 2 reports on production data prepared 5 computers serviced and maintained for 12 months, at least 20agro input dealers registered and licensed.monitorin g, supervision, meetings, reporting, trainings, field visists				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,184	58,638	129,000	32,250	32,250	32,250	32,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,184	58,638	129,000	32,250	32,250	32,250	32,250

Budget Output: 81 06Farmer Institution Development

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Non Standard Outputs:

		<i>A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. A district farmers association established Farmers sensitized on land ownership and land tenure system (2 report) 1000 Farmers sensitized on water for production 20 farmer groups sensitized on financial management, savings and development skills; 20 farmer groups trained in business proposal development and linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama sub county, nucleus farmer extension model scaled upSubcountyassociati on formation and establishment, sensitisation</i>	A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up	A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up	A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up	A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up
<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>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	20,000	5,000	5,000	5,000	5,000

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

11 farmer field days organized (1 per LLGs) , 10,000 farmers trainees in 11 LLGs by location (Bubango 1000, Bwamiramira 850,Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100)by age(4000 youth, 5000 between 30-60 years and 1000 above 60 years) by disability (500 people with disability and 9500 people without disability) 11 exposure visits for farmers conducted(1 per subcounty), 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11

11 farmer field days organized , 2500 farmers trainees in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11

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	farmer exchange visits carried out, district level meetings attended by subcounty extension workers exchange visits, farmer field days, farmer trainings	<i>carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	221,504	166,128	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	221,504	166,128	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	80 dozens of poultry Vaccine procured. Procurement and installation of irrigation equipment,Nyamarunda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training. 01 bee Venom collection Equipment procured 120 improved goats procured and distributed 1 motorcycles for extension workers procured 1 desktop computer procured Procuring, distributing, establishing	<i>80 dozens of poultry Vaccine procured. 1 desktop computer procured 120 improved goats procured and distributed</i>	<i>60 co funded Farmers solar Irrigation equipment/ kits installed in all the sub counties of Kibaale district 600 district local leaders sensitized on microscale irrigation 4 Quarterly Procurement monitoring, meetings and monthly supervision on set up irrigation sites conducted 100 farmers are sensitized and made aware of micro scale irrigation 400 Farm visits</i>	200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 100 Farm visits conducted	200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 01 chuff cutters, 02 water quality	60 Farmers Irrigation equipment kits procured and installed 70KTB hives,01 GPS machine procured. 200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 100 Farm visits conducted	01 motorcycle procured., Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made. 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 100 Farm visits conducted
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			conducted 02 irrigation Demonstration sites supported 02 Farmer field schools on irrigation established 01motorcycle, 70KTB hives, 01 chuff cutters, 02 water quality testing kits, 04 chest wadder overalls, 500g of strychnine and 01 GPS machine procured. Contribution towards completion of a fish hatchery establishment at a farmer??s site in Kibogo, Nyamarunda sub county made. procurement, construction, constribution	testing kits, 04 chest wadder overalls, 500g of strychnine procured, 100 Farm visits conducted				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	99,677	74,758	807,397	201,849	201,849	201,849	201,849	201,849
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	99,677	74,758	807,397	201,849	201,849	201,849	201,849	201,849
Service Area: 82 District Production Services								
Output Class: Higher LG Services								

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

Non Standard Outputs:	1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspectedmeat inspection	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	1320 cattle,1500 goat,600 sheep and 3000 Pigs carcasses inspectedinspection	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	8000 animals treated against various diseases, 40,000 poultry vaccinated against poultry diseases, 1000 dogs ; 80 cats vaccinated against rabies,100 heads of cattle vaccinated against various diseases,treatment, vaccination	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases	1200,00 animals treated against various diseases 11,000 dogs, 40 Cats vaccinated against rabies, 10,000 heads of cattle, 10,000 goats , 50,000 birds vaccinatedvaccinati on and treatment	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	fish catch data collected from all fish ponds (2 reports) ,4 report on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers 4 consultative meetings with MAAIF and other related agenciesdata collection , sensitization, consultations	<i>fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meeting with MAAIF and other related agenciesfish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies</i>	<i>Fish catch data collected from all fish ponds. 50 inspection visits to weekly major fish markets carried out 4 Monitoring and supervision visits of fish farmers carried out 4 quarterly reports on sensitization meeting of fish farmers made At least 100 fish farmers trained on better practices 4 Consultation meetings with MAAIF and related Agencies doneinspection, data collection</i>	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related, Fish catch data collected from all fish ponds.	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related Fish catch data collected from all fish ponds.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,500	1,125	1,125	1,125	1,125
Budget Output: 82 05Crop disease control and regulation							
Non Standard Outputs:	7000 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out demosntrations, trainings, survillence	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out 2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	50 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs 2000 Farmers trained on improved crop production practices 6 Consultation with MAAIF and Related Agencies carried out demonstration establishment pest and disease control, training	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	5,000	1,250	1,250	1,250	1,250

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Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Basic statistics on production enterprises collected and analyzed and disseminated data collection and analysis	Basic statistics on production enterprises collected and analyzed and disseminated statistics on production enterprises collected and analyzed and disseminated	A production data collection, analysis and management system for major enterprises developed data collection and analysis	A production data collection, analysis and management system for major enterprises developed	A production data collection, analysis and management system for major enterprises developed	A production data collection, analysis and management system for major enterprises developed	A production data collection, analysis and management system for major enterprises developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,500	375	375	375	375

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

No. of tsetse traps deployed and maintained	100deployment, servicing and surveillance Tsetse traps deployed and serviced inKarama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties	2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.
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Non Standard Outputs:

4 monitoring and supervision visit of apiculture farmers carried out, 100 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out monitoring and supervision, sensitisations

1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out 1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out

4 quarterly monitoring and supervision of apiculture farmers carried out 200 farmers sensitized on productive and destructive entomology 4 quarterly consultations with MAAIF and related agencies carried out monitoring and supervision, sensitization, consultations

1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and related agencies carried

1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and related agencies carried

1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and related agencies carried out

1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and related agencies carried out

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,500

2,625

4,500

1,125

1,125

1,125

1,125

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,500

2,625

4,500

1,125

1,125

1,125

1,125

Budget Output: 82 10Vermin Control Services

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Non Standard Outputs:	4 verimin hunting sessions carried out, 4 sensitisation meetings on vermin control conducted with farmers, vermin control services received in atleast 10 parishesvermine hunting, sensitisation meetings	<i>1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes</i>	<i>Vermin control services received in at least 20 parishes 4 vermin hunting sessions carried out 10 Sensitization meetings on vermin control carried outsensitization, vermin hunting</i>	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,368	1,776	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,368	1,776	3,000	750	750	750	750

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 15 pigs inseminated surveillance, insemination	<i>Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated</i>	<i>40 cattle breeds improved through inseminated 4 Consultative meetings with MAAIF and related agencies insemination, consultation</i>	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,275	319	319	319	319

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,275	319	319	319	319

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

Staff salaries paid for 12 months, 4,200 Farmers sensitized in 11 LLGs, 4 report on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly report compiled and submitted to MAAIF, 12 departmental monthly meetings held, 2 vehicles repaired and maintained for 12 months, 6 computers serviced and maintained for 12 months salary payment, farmer sensitisations, monitoring of production activities	<i>Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months</i>	<i>farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 4 quarterly reports submitted to MAAIF 4 consultative meetings with MAAIF, NARO and other related agencies done 12 departmental monthly meetings held. 4 Quarterly reports on Field supervision, monitoring and follow up of production activities prepared monitoring and supervision, consultation, sensitisation</i>	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared
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Wage Rec't:	1,588,602	1,191,451	1,588,602	397,150	397,150	397,150	397,150
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<i>Non Wage Rec't:</i>	4,000	3,000	2,997	749	749	749	749
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,592,602	1,194,451	1,591,599	397,900	397,900	397,900	397,900

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools parish recurrent activities facilitated procuring g, equipping and facilitating parishes with revolving fund</i>	Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools, parish recurrent activities facilitated	Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools ,parish recurrent activities facilitated	Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools parish recurrent activities facilitated.	Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools parish recurrent activities facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	894,331	223,583	223,583	223,583	223,583
<i>Domestic Dev't:</i>	0	0	96,847	24,212	24,212	24,212	24,212
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	991,178	247,795	247,795	247,795	247,795

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

1 departmental vehicle procured 2 motorcycles procured 48 SACCOs mobilized 5000 businesses assess for trade licences 85 youth livelihood groups and 54 UWEP groups mobilised	<i>trade and industry offices renovated 1 LED forum strengthened and trained 1 Report on small scale industries prepared 12 SACCOs mobilized 1250 businesses assess for trade licences</i>	<i>1 office block constructed 1 departmental vehicle and 2 motorcycles maintained, 2000 traders trained on trade promotion services, 500 small and medium enterprises profiled</i>	1 departmental vehicle and 2 motorcycles maintained 667 traders trained on trade promotion services 500 SME enterprises profiled 1000 market vendors trained	1 departmental vehicle and 2 motorcycles maintained 2 radio talk shows conducted 110 YLP and WEP groups trained and inspected 667 traders trained on trade promotion	1 office block constructed Kibaale hotel renovated 1 departmental vehicle and 2 motorcycles maintained 4 cartridges procured, 2 radio talk shows	1 departmental vehicle and 2 motorcycles maintained 1 district investment profile prepared. 2 radio talk shows conducted
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and monitored. 10 market information reports disseminated 20 producer organisations linked 11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market 185 value addition facilities monitored and inspected Data collection on small and scale industries prepared 1 LED forum strengthened and trained 1 study tour for technical and political leaders conducted 3 laptops procured 1 printer procured 3 office chairs procured trade and industry offices renovated procuring, maintaining vehicles and motorcycles	23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected 3 laptops procured 1 printer procured 3 office chairs procured 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	and registered 8 radio talk shows conducted on commercial services 110 YLP and WEP groups trained and inspected 1000 market vendors trained 52 cooperatives formed and inspected 4 trainings for district and LLGs LED committees conducted, 1 district investment profile prepared. 300 value addition facilities profiled, 300 warehouses and stores profiled, 2000 farmers trained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV. 4 cartridges procured 1 iPad computer procured	52 cooperatives formed and inspected 1 trainings for district and LLGs LED committees conducted, 300 value addition facilities profiled, 2000 farmerstrained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV.	services conducted 667 traders trained on trade promotion services 1 iPad computer procured	
0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	550,000	412,500	600,000	150,000	150,000	150,000	150,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	550,000	412,500	600,000	150,000	150,000	150,000	150,000

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	100 farmer groups mobilized and sensitized on agronomy. 200 crop farmers sensitization post harvest handling. At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter). project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 4 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations The	<i>100 farmer groups mobilized and sensitized on agronomy. . project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. I monitoring and evaluation data collection rounds done roads constructed under ACDP 200 crop farmers sensitization post harvest handling. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter) I monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP</i>	<i>5,000 farmers registered and enrolled on the e-vouchour program, 5,0000 farmers sensitised through meetings to enroll under the ACDP programme 5, 000 farmers provided with extension services, 5000 farmers are assisted to redeem inputs, 26 extension staff trained in specific commodities of coffee, maize and beans, CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and</i>	1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done
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following roads to
be constructed
under ACDP
Hakasalaba -
Kamusiima -
Kitengeto -
Muliika Kirika -
Kisonde -
Muhangi,
Kiryabicooli -
Rusandara - Mituju
Kahyoro - Igomero
with Mbaya swamp
Rwamariba-Kitutu-
Katebe - Kicungiro
- Kikaara - Muzizi
Kyakyalwa -
Muhunga -
Kye guruma -
Wantuna - Kiganda
- Kakenzi Kicunda
- Kiziriga -
Kahunuza -
Kyakacucu
Kabasekende -
Ngerebwe -
Kaihamaino -
Bakijurura -
Rwamagando -
Rubona Igimbi -
Kibogo - Kyanyi -
Makukuru -
Kanaga Katebe
bridge (Muzizi)
Rwamariba bridge
(Muzizi) Nguse
(Kasimbi) Nguse
(Kye bando) Ngangi
- Nyamarwa -
Mubende border
Kaseizire - Matale
Mugarama -
Kye bando
Karuteete -
Ruboona - Maisuka
- Muzizi road
Bukonda -
Bubando - Rwe ga

*repairs
done monitoring
and supervision,
trainings, farmer
enrollment*

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed			2construction2 cattle slaughter slabs at Kitutu Trading centre in Karama sub county and at Nyamarunda Market in Nyamarunda sub county (toilet and sink) Completed			22 cattle slaughter slabs at Kitutu Trading centre in Karama sub county and at Nyamarunda Market in Nyamarunda sub county (toilet and sink) Completed	
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	20,000	5,000	5,000	5,000	5,000
Budget Output: 82 85Crop marketing facility construction								
No of plant marketing facilities constructed				<i>1 construction a crop marketing facility at Hakabanda Trading Centre in Matala sub county Completed</i>			11 a crop marketing facility at Hakabanda Trading Centre in Matala sub county Completed	
Non Standard Outputs:								
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	21,790	5,447	5,447	5,447	5,447
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	21,790	5,447	5,447	5,447	5,447
Wage Rec't:		1,588,602	1,191,451	1,588,602	397,150	397,150	397,150	397,150
Non Wage Rec't:		390,541	292,906	1,298,674	324,668	324,668	324,668	324,668
Domestic Dev't:		10,872,581	8,154,436	1,647,794	411,949	411,949	411,949	411,949
External Financing:		0	0	0	0	0	0	0
Total For WorkPlan		12,851,724	9,638,793	4,535,070	1,133,767	1,133,767	1,133,767	1,133,767

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Health education and Health promotionHealth education and Health promotion	<i>Health education and Health promotion Sessions in quarter 1 (Advocacy, Improvement campaigns, monitoring and evaluation), Health education and Health promotion Sessions in quarter 2 (Advocacy, Improvement campaigns, monitoring and evaluation),</i>	<i>4 Quarterly reports on Environmental health status in the District 1700 litres of fuel procured to facilitate movements 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information carried out. 4 quarterly reports on improving</i>	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements
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Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups conducted. 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal,

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adolescent and child health services at all levels of care 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels Advocacy meeting for environmental health, Follow up standard of implement environmental health and sanitation in the District. Physical planning in the District. Health education activities Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving

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maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to

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			<i>the most vulnerable groups and disaster-prone communities carried out Carry out 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,462	8,597	11,462	2,866	2,866	2,866	2,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,462	8,597	11,462	2,866	2,866	2,866	2,866

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salariesSubmission to staff list to CAO	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	4 Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, 4 quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,
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procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfare and 4 reports on buying small office equipments 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal,

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adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable

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groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted Radio programme to sensitise the community on Covid 19 and HIV/AIDS Maintenance of office computers and other IT equipments used to manage data on covid Monitoring on adherence to SOPs for Covid 19 and any other covid related issue in the community by DEC, CAOS, Office of RDC together with DHT Members Sensitising community leaders and leaders of faith based organisations on Covid 19 and other highly infectious diseases

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*(Stakeholders sensitisation meeting on Covid 19 and other high risk infectious diseases)
Procurement of fuel for the vehicles in the office of the DHO to support implementation of covid related activities Quarterly support supervision to the health facilities by member of the DHT Fuel to support Emergency Ambulance services in Kibaale District.
Procurement of 3 cartridge-Kyocera, small office equipment , hard disc storage device and stationery.
Facilitating Data entrants for vaccinated persons into DHIS2 at all the sites
Stakeholders Quarterly performance review meetings on covid 19 in the District
Maintenance of vehicles in the office of DHO to facilitate management of covid activities
Procurement of small office equipments , provision of welfare service 4*

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quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on

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increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education

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			<i>sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted</i>					
<i>Wage Rec't:</i>	1,261,968	946,476	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	39,590	9,897	9,897	9,897	9,897	9,897
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,261,968	946,476	39,590	9,897	9,897	9,897	9,897	9,897

Output Class: Lower Local Services

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

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

1564Managing deliveries by qualified health workers from the facility and record all necessary information in the maternity registerAlustin HC III 238	391Alustin HC III 59	391Alustin HC III 59	391Alustin HC III 59	391Alustin HC III 59
Bubango HC II 100	Bubango HC II 25	Bubango HC II 25	Bubango HC II 25	Bubango HC II 25
Buseesa Medical Centre HC III 220	Buseesa Medical Centre HC III 51	Buseesa Medical Centre HC III 51	Buseesa Medical Centre HC III 51	Buseesa Medical Centre HC III 51
Em's Health Clinic HC III 90	Em's Health Clinic HC III 23	Em's Health Clinic HC III 23	Em's Health Clinic HC III 23	Em's Health Clinic HC III 23
Emesco HC III 153	Emesco HC III 39	Emesco HC III 39	Emesco HC III 39	Emesco HC III 39
Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0
Kabasekende HC III 133	Kabasekende HC III 33	Kabasekende HC III 33	Kabasekende HC III 33	Kabasekende HC III 33
Luka Health services clinic 7	Luka Health services clinic 3	Luka Health services clinic 3	Luka Health services clinic 3	Luka Health services clinic 3
Modern times clinic 122	Modern times clinic 41	Modern times clinic 41	Modern times clinic 41	Modern times clinic 41
St Immaculate Medical Centre clinic 15	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4
St Joseph and Zoromina HC II 63	StJoseph and Zoromina HC II 61	StJoseph and Zoromina HC II 61	StJoseph and Zoromina HC II 61	StJoseph and Zoromina HC II 61
St. Dennis Nsonga HC II 68	St. Dennis Nsonga HC II 17	St. Dennis Nsonga HC II 17	St. Dennis Nsonga HC II 17	St. Dennis Nsonga HC II 17
St. Luke Bujuni (Kibaale) HC III 355	St. Luke Bujuni (Kibaale) HC III 88	St. Luke Bujuni (Kibaale) HC III 88	St. Luke Bujuni (Kibaale) HC III 88	St. Luke Bujuni (Kibaale) HC III 88

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

1444Administer the third dose of DPT to children under one year.	361Alustin HC III 51	361Alustin HC III 51	361Alustin HC III 51	361Alustin HC III 51
Alustin HC III 219	Bubango HC II 41	Bubango HC II 41	Bubango HC II 41	Bubango HC II 41
Bubango HC II 82	Buseesa Medical Centre HC III 42	Buseesa Medical Centre HC III 42	Buseesa Medical Centre HC III 42	Buseesa Medical Centre HC III 42
Buseesa Medical Centre HC III 217	Em's Health Clinic HC III 21	Em's Health Clinic HC III 21	Em's Health Clinic HC III 21	Em's Health Clinic HC III 21
Em's Health Clinic HC III 81	Emesco HC III 34	Emesco HC III 34	Emesco HC III 34	Emesco HC III 34
Emesco HC III 146	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0
Good Samaritan Kabasara Health Centre HC II 0	Kabasekende HC III 22	Kabasara Health Centre HC II 0	Kabasekende HC III 22	Kabasekende HC III 22
Kabasekende HC III 85	Luka Health services clinic 7	Kabasekende HC III 22	Luka Health services clinic 7	Luka Health services clinic 7
Luka Health services clinic 7	Modern times clinic 26	Luka Health services clinic 7	Modern times clinic 26	Modern times clinic 26
Modern times clinic 115	St Immaculate Medical Centre clinic 4	Modern times clinic 26	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4
St Immaculate Medical Centre clinic 15	St Joseph and Zoromina HC II 15	St Immaculate Medical Centre clinic 4	St Joseph and Zoromina HC II 15	St Joseph and Zoromina HC II 15
St Joseph and Zoromina HC II 60	St. Dennis Nsonga HC II 16	St Joseph and Zoromina HC II 15	St. Dennis Nsonga HC II 16	St. Dennis Nsonga HC II 16
St. Dennis Nsonga HC II 64	St. Luke Bujuni (Kibaale) HC III 88	St. Dennis Nsonga HC II 16	St. Luke Bujuni (Kibaale) HC III 88	St. Luke Bujuni (Kibaale) HC III 88
St. Luke Bujuni (Kibaale) HC III 353		St. Luke Bujuni (Kibaale) HC III 88		

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Number of inpatients that visited the NGO
Basic health facilities

5499Management of inpatients from the wardsAlustin HC III 1850	1375Alustin HC III 473	1375Alustin HC III 473	1375Alustin HC III 473	1375Alustin HC III 473
Bubango HC II 99	Bubango HC II 25	Bubango HC II 25	Bubango HC II 25	Bubango HC II 25
Buseesa Medical Centre HC III 395	Buseesa Medical Centre HC III 100	Buseesa Medical Centre HC III 100	Buseesa Medical Centre HC III 100	Buseesa Medical Centre HC III 100
Em's Health Clinic HC III 238	Em's Health Clinic HC III 60	Em's Health Clinic HC III 60	Em's Health Clinic HC III 60	Em's Health Clinic HC III 60
Emesco HC III 347	Emesco HC III 89	Emesco HC III 89	Emesco HC III 89	Emesco HC III 89
Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0	Good Samaritan Kabasara Health Centre HC II 0
Kabasekende HC III 136	Kabasekende HC III 44	Kabasekende HC III 44	Kabasekende HC III 44	Kabasekende HC III 44
Luka Health services clinic 7	Luka Health services clinic 7	Luka Health services clinic 7	Luka Health services clinic 7	Luka Health services clinic 7
Modern times clinic 156	Modern times clinic 39	Modern times clinic 39	Modern times clinic 39	Modern times clinic 39
St Immaculate Medical Centre clinic 17	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4	St Immaculate Medical Centre clinic 4
St Joseph and Zoromina HC II 150	St Joseph and Zoromina HC II 38	St Joseph and Zoromina HC II 38	St Joseph and Zoromina HC II 38	St Joseph and Zoromina HC II 38
St. Dennis Nsonga HC II 365	St. Dennis Nsonga HC II 92	St. Dennis Nsonga HC II 92	St. Dennis Nsonga HC II 92	St. Dennis Nsonga HC II 92
St. Luke Bujuni (Kibaale) HC III 1739	St. Luke Bujuni (Kibaale) HC III 434	St. Luke Bujuni (Kibaale) HC III 434	St. Luke Bujuni (Kibaale) HC III 434	St. Luke Bujuni (Kibaale) HC III 434

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Number of outpatients that visited the NGO
Basic health facilities

37772Management
of patients in Out
Patient Department
(OPD)lustin HC III
1837
Bubango HC II
3675
Buseesa Medical
Centre HC III
3688
Em's Health Clinic
HC III 2743
Emesco HC III
2756
Good Samaritan
Kabasara Health
Centre HC II 969
Kabasekende HC
III 1307

9443lustin HC III
460
Bubango HC II
918
Buseesa Medical
Centre HC III 922
Em's Health Clinic
HC III 171
Emesco HC III
689
Good Samaritan
Kabasara Health
Centre HC II 315
Kabasekende HC
III 401

9443lustin HC III
460
Bubango HC II
918
Buseesa Medical
Centre HC III
922
Em's Health Clinic
HC III 171
Emesco HC III
689
Good Samaritan
Kabasara Health
Centre HC II 315
Kabasekende HC
III 401

9443lustin HC III
460
Bubango HC II
918
Buseesa Medical
Centre HC III 922
Em's Health Clinic
HC III 171
Emesco HC III
689
Good Samaritan
Kabasara Health
Centre HC II 315
Kabasekende HC
III 401

9443lustin HC III
460
Bubango HC II
918
Buseesa Medical
Centre HC III 922
Em's Health Clinic
HC III 171
Emesco HC III
689
Good Samaritan
Kabasara Health
Centre HC II 315
Kabasekende HC
III 401

Non Standard Outputs:

12 monthly
meetings held, All
Latrines,bathrooms
and hand wash
facilities
maintained,, 92
health workers in
non Government
facilities managed ,
Office and facility
equipments
maintained Non of
the facilities with
no stock out of the
life saving
commodities. 11
none Government
facilities without
stock out of tracer
FP commodities, 11
none Government
facilities with at
least one midwife
who received
refresher training in
Basic EmONC in
the last two years, 3
none Government

3 monthly meetings
held, All
Latrines,bathroom
s and hand wash
facilities
maintained,, 92
health workers in
non Government
facilities managed ,
Office and facility
equipments
maintained Non of
the facilities with
no stock out of the
life saving
commodities.3
monthly meetings
held, All
Latrines,bathroom
s and hand wash
facilities
maintained,, 92
health workers in
non Government
facilities managed ,
Office and facility
equipments
maintained Non of

12 monthly
meetings held, All
Latrines,bathrooms
and hand wash
facilities
maintained,, 92
health workers in
non Government
facilities managed ,
Office and facility
equipments
maintained Non of
the facilities with
no stock out of the
life saving
commodities. 11
none Government
facilities without
stock out of tracer
FP commodities,
11 none
Government
facilities with at
least one midwife
who received
refresher training
in Basic EmONC
in the last two

3 monthly
meetings held, All
Latrines,bathrooms
and hand wash
maintained , 92
health workers in
non Government
facilities managed

3 monthly
meetings held, All
Latrines,bathroom
s
and hand wash
maintained , 92
health workers in
non Government
facilities managed

3 monthly
meetings held, All
Latrines,bathrooms
and hand wash
maintained , 92
health workers in
non Government
facilities managed

3 monthly
meetings held, All
Latrines,bathrooms
and hand wash
maintained , 92
health workers in
non Government
facilities managed

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facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients	<i>the facilities with no stock out of the life saving commodities</i>	<i>years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national</i>
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counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health

standards in the past 12 months, 1000 clients tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non

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facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re orientedd on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinincs inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF

Government health facilities with 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene

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scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented

(WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4quarterly reports on Gender Based Violence (GBV) interventions at all

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Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatment of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnat women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender

levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted quarterly meetings on environmental health, 4 quarterly supportive supervision session to sub counties carried out and 4 quarterly inspection reports produced dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels Strengthen community-based behavioural change actions to harness and sustain positive malaria practices Carry out mass LLIN campaign and distribution Routine LLIN distribution undertaken using different channels Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs)

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related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren then community participation in immunization services, promote

before treatment in 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with

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healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases
particular among primary school children
Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum

emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly

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	Health Care Package, Develop innovative purchasing and payment mechanism for effecient use of health resources. St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 13,968,401 and St Denis Nsonga paid shs 6,984,200 for thewhole yearPHC to PNFP facilities of St Luke Bujuni and St Denis Nsonga		<i>health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,953	15,714	20,953	5,238	5,238	5,238	5,238	5,238
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,953	15,714	20,953	5,238	5,238	5,238	5,238	5,238

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

% age of approved posts filled with qualified health workers	<i>98Recruitment of health workers, Posting them and retentionKibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils</i>	98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90*Supportive supervision on functionality of VHTs***Kibaale TC 90**
Nyamarwa 90
Kyebando 90
Mugarama 90
Matale 90

90Kibaale TC	90	90Kibaale TC	90	90Kibaale TC	90	90Kibaale TC	90
Nyamarwa	90	Nyamarwa	90	Nyamarwa	90	Nyamarwa	90
Kyebando	90	Kyebando	90	Kyebando	90	Kyebando	90
Mugarama	90	Mugarama	90	Mugarama	90	Mugarama	90
Matale	90	Mugarama	90	Matale	90	Matale	90
		Matale	90				

No and proportion of deliveries conducted in the Govt. health facilities

3188*Management of deliveries by qualified health workers***Kibaale HC IV 1557**
Kyebando HC III 444
Maisuka HC III 169
Matale HC III 13
Mugarama HC III 451
Nyamarwa HC III 554

No of children immunized with Pentavalent vaccine

4423*Immunising children with the third dose of DPT***.ibaale HC IV 953**
Kyebando HC III 808
Maisuka HC III 231
Matale HC III 613
Mugarama HC III 949
Nyamarwa HC III 869

1106Kibaale HC IV 238	1106Kibaale HC IV 238	1106Kibaale HC IV 238	1106Kibaale HC IV 238
Kyebando HC III 201	Kyebando HC III 201	Kyebando HC III 201	Kyebando HC III 201
Maisuka HC III 58	Maisuka HC III 58	Maisuka HC III 58	Maisuka HC III 58
Matale HC III 153	Matale HC III 153	Matale HC III 153	Matale HC III 153
Mugarama HC III 237	Matale HC III 153	Mugarama HC III 237	Mugarama HC III 237
Nyamarwa HC III 217	Mugarama HC III 237	Nyamarwa HC III 217	Nyamarwa HC III 217
	Nyamarwa HC III 217		

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No of trained health related training sessions held.

4Quarterly Capacity building of health workersKibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils

1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils

1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils

1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils

1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils

Number of inpatients that visited the Govt. health facilities.

7270Management of inpatients from the wardKibaale HC IV 4901 Kyebando HC III 689 Maisuka HC III 217 Matale HC III 14 Mugarama HC III 600 Nyamarwa HC III 849

Number of outpatients that visited the Govt. health facilities.

66175Management of patients in Out Patient Department (OPD)Kibaale HC IV 13835 Kibaale Police Clinic HC II 3401 Kyebando HC III 12026 Maisuka HC III 9630 Matale HC III 10023 Mugarama HC III 8655 Nyamarwa HC III 8605

16544

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16544

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Number of trained health workers in health centers

120Recruitment of health workers, posting of health workers, Retention of health workersKibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

Non Standard Outputs:

12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering

3 monthly meetings held per facility, All Latrines,bathroom s and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year3 monthly meetings held per

6 Government health facilities and 2 PNFPs Receive PHC Funding on quarterly basis, 3 - 5 stance lined latrines constructed by one latrine at each of the sites Kibaale HC IV - opd, Matale HC III OPD, Nyamarwa HC III, One water closed 5 stance latrine constructed between DHOs office and Old Administrative Block. Office of th DHO rehabilitated and warn out parts replaced. 5 stance water closed latrine between office of DHO and old admin block constructed, 5 stance lined latrine constructed at each of the sites Matale

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

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basic obstetric care services (segregated by levels) 7	Government facilities without stock out of iron/folate, , 52	weekly media massages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 7	Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6	Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and	facility, All Latrines,bathroom s and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7	Government facilities without stock out of tracer FP commodities, 7	Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	HC III OPB Block Kibaale HC IV OPD Block Nyamarwa HC III 12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance
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28 Vote:524
Kibaale District FY 2021/22 LG
Departmental Draft
Workplan - Health
maintained,, 114
health workers in

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tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 6 Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 6 Government health facilities with capacity to diagnose and manage childhood tuberculosis, 6 Government health facilities with capacity to detect and manage multi drug resistant TB, 7 Government health facilities with capacity to

Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 7 water

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handle opportunistic infections, All health workers at district and lower levels trained and re orientedd on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinnics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects,

closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised, Office equipumnt maintained, environmental health premises maintained, Health workers paid their monthly salaries, medicines and supplies distributed and redistributed in health facilities. dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels Strengthen community-based behavioural change actions to harness and sustain positive malaria practices Carry out mass LLIN campaign and distribution Routine LLIN distribution undertaken using different channels Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in all health facilities including in the private sector and at community level.

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Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care

water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised Kibaale. A 3 stance water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised Generated on 19/04/2021 02:41 29 Vote:524 Kibaale District FY 2021/22 LG Departmental Draft Workplan - Health Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6 Government health

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(ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatement of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnat women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that

facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributedd, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health

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limit access and use of available HIV prevention and AIDS treatment services for all, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for sector control including Neglected Tropical Diseases (NTDs), improve immunization, strengthen community participation in immunization services, promote healthy lifestyles

education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive

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that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particularly among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care

Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and

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Package, Develop innovative purchasing and payment mechanism for efficient use of health resources. Lower health units supervised by HC IV Office equipment s and tools are repaired and maintained 4 quarterly Health unit management committees are held Patients are attended to and their diseases managed Facility motorcycles maintained EPI and Environmental health outreaches are supported HTS services are carried out in the Facilities Health unit coordination and performance review meetings held. Internal support supervision carried out in facilities Mandatory reports are produced and submitted to next level Supervise lower level health units in the District Repair and maintain office equipment's Support health unit management committee meetings Manage

control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks Gender based statement: 1000 pregnant women escorted by 600 men responsible for respective pregnancies do ANC visits in their respective facility

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the diseases of
patients maintain
facility motorcycles
and other vehicles.
Environmental
health activities
Conduct regular
coordination and
performance review
meetings Conduct
HTS services Carry
out internal support
supervision Prepare
mandatory reports
and submit to the
next level

*catchments and
receive appropriate
eMTCT
packages. Construct
1 - 5 stance lined
latrine at each of
the sites
Nyamarwa, Matala
and Kibaale Health
centres OPD blocks
Construction of
one water closed 5
stance latrine
between office of
the DHO and old
administrative
block. Rehabilitate
the office of the
District Health
Officer and replace
some worn out
parts. Construction
of 5 stance lined
latrine at each of
the following sites
Nyamarwa HC III,
Matala HC III,
Kibaale HC IV.
cConstruction of
w5 stance water
closed lartrine at
the office of DHO
and Old
adminstrative block
26 health facilities
supported and
supervised, Office
equipment
maintained,
environmental
health premises
maintained, Health
workers paid their
monthly salaries,
medicines and
supplies distributed
and redistributed in
health facilities.*

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*dissemination of
the Uganda
Malaria Reduction
and Elimination
Strategic Plan 2020
- 25 at all levels
Strengthen
community-based
behavioural
change actions to
harness and
sustain positive
malaria practices
Carry out mass
LLIN campaign
and distribution
Routine LLIN
distribution
undertaken using
different channels
Implementation of
parasite-based
diagnosis with
microscopy or
Rapid Diagnostic
Tests (mRDTs)
before treatment in
all health facilities
including in the
private sector and
at community level.
Comprehensive
trainings and
mentorships
through clinical
audits and
supportive
supervision for
health workers in
the public and
private sector in
integrated malaria
management
Develop National
and District
HIV/AIDS
Strategic Plans
2020 -2025*

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Conduct the UPHIA 2020 Design and implement/scale up innovative HIV prevention programs to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth Design and implement youthled HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include mediabased outreach platforms and other technology basedapproaches to reach young people with HIV prevention messages Increase availability of and access to quality condoms through targeted distribution of free condoms, improved social marketing

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approaches, and adoption of the total market approach. Mapping and size estimation and determine HIV prevalence among all key populations and scale-up comprehensive interventions targeting key populations including drop-in centers in regional referral and general hospitals as well as outside hospital settings Expand coverage and access to quality voluntary medical male circumcision targeting males of all age groups, with priority given to adolescents and adults; and move towards a systems approach to sustain VMMC services. Scale-up coverage 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of

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communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family

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planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with

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specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks 1000 pregnant women escorted by 600 men responsible for respective pregnancies do ANC visits in their respective facility catchments and receive appropriate eMTCT packages

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	195,558	146,668	228,952	57,238	57,238	57,238	57,238
<i>Domestic Dev't:</i>	0	0	188,581	47,145	47,145	47,145	47,145
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	195,558	146,668	417,534	104,383	104,383	104,383	104,383

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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Non Standard Outputs:

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.Rehabilitat ion of office of the DHO and replace the warn out parts. Procurement of three laptops (DHO, BIOSTAT, DSFP), Payment of retention for projects completed the last Financial year. Procurement of one motorcycle for the Biostatistician, Procurement of one modern electric suction machine for Kibaale HC IV

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

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Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

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	92,072	23,018	23,018	23,018	23,018
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	92,072	23,018	23,018	23,018	23,018
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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported; 4 training of bottleneck analysis conducted; 4Sessions of routine immunisation activities supported 4 Intergrated support supervision sessions carried out, 4 quarterly DHT meetings carried out, 4 quarter;y performance review meetings carried out, Reports verified for quality and quantity, Reports submitted on time, RBF Finances managed, Quality improvement management systems put in place Conduct routine immunisation activities (30 M by UNICEF); Supplementry immunisation activities curred ou	<i>2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;</i>	<i>One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary immunisation, 4 quarterly reports on routine immunisation, 4 quarterly reports on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly reports support to outreaches, 4 quarterly reports data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly reports on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response</i>	One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary
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(40M by UNICEF);
Bottleneck analysis carried out (47M by UNICEF), Support 2 months of child plus days(27 M by UNICEF),
Refresher training of Health Workers in Revised HMIS Tools (6 M by UNICEF) ,
Supporting HIV intervention activities (35 M by UNICEF) ,
Additional outreaches by District (66m) by GAVI, Quarterly stakeholders meeting (12.7M)by GAVI, Health sub district performance review meeting (7.6M)
GAVI, Support Data improvement teams (4.3m) by GAVI, Support to implement ICHD in April and October (7.5M) by GAVI, Support supervision by DHT (3.8M) by GAVI, Vaccine distribution (1.9M) by GAVI, Support clinical Audit (9.3M) by Global Fund, Malaria epidemic review and response coordination meeting (2.7M) by Global fund

review and response coordination meetingsConstruct One drainage for the mortuary at Kibaale HC IV Improved with funds from sector devpt grant., With support from UNICEF the following activities: 4 quarterly on bottleneck analysis , 2 semi annual on supplementary immunisation, 4 quarterly on routine immunisation, 4 quarterly on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly support to outreaches, 4 quarterly data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response review and

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			<i>response coordination meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	301,221	225,916	285,730	71,432	71,432	71,432	71,432
Total For KeyOutput	301,221	225,916	295,730	73,932	73,932	73,932	73,932

Budget Output: 81 80Health Centre Construction and Rehabilitation

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

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Non Standard Outputs:

Office of Senior Medical Officer at Kibaale HC IV Completed in rehabilitation,, 2 placenta pits at Kibaale HC IV rehabilitated, Piped water extended to the new wardCompletion of office for the Senior Medical Officer at Kibaale HC IV (6M), 2 Placenta pits rehabilitated (5m),, Piped water extended to the new ward (5m), Supervision appraisal and monitoring of projects

4 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 4 Quarterly DAC Meetings held, 4 quarterly support to Kibaale HC IV, 4 Quarterly support sessions to CAO and CFO from Baylor, 4 quarterly sessions of support to political monitoring from Baylor Uganda.4 quarterly support sessions to Auditor and sector accountant from Baylor, 4 Quarterly DAC Meetings, 4 Quarterly support sessions by sub grant to Kibaale HC IV, 4 Quarterly support sessions to CFO and CAO, 4 Quarterly support sessions to political monitoring

1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.

1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.

1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.

1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	34,528	8,632	8,632	8,632	8,632
Total For KeyOutput	0	0	34,528	8,632	8,632	8,632	8,632

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed	6Construction of 5 units of semi detached staff houses at Nyamarunda HC III to accomodate 10 staffs. Construction of one unit os semi detached staff house at Matale HC III5 - semi detached staff houses at Nyamarunda HC III	65 - semi detached staff houses at Nyamarunda HC III	65 - semi detached staff houses at Nyamarunda HC III	65 - semi detached staff houses at Nyamarunda HC III	65 - semi detached staff houses at Nyamarunda HC III
	1 Semi detached staff house at Matale HC III	1 Semi detached staff house at Matale HC III	1 Semi detached staff house at Matale HC III	1 Semi detached staff house at Matale HC III	1 Semi detached staff house at Matale HC III
No of staff houses rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

4 quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procuredConstruct staff houses at Nyamarunda, Matale and Kibaale HC IV, Facilitate the monitoring and supervision of projects being implemented, 2 adult scales procured, Functionalise the Router in the office of the DHO.

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,109,972	277,493	277,493	277,493	277,493
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,109,972	277,493	277,493	277,493	277,493

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed			<i>1Construction of a maternity ward at Nyamarunda HC IIIOne maternity at Nyamarunda HC III constructed</i>	1One maternity at Nyamarunda HC III constructed	1One maternity at Nyamarunda HC III constructed	1One maternity at Nyamarunda HC III constructed	1One maternity at Nyamarunda HC III constructed
No of maternity wards rehabilitated			<i>0nana</i>	0na	0na	0na	0na
Non Standard Outputs:			<i>nana</i>	na	na	na	na
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>520,000</i>	130,000	130,000	130,000	130,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	520,000	130,000	130,000	130,000	130,000

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

No of OPD and other wards constructed			<i>1Constructing and equipping Nyamarunda HC III OPD blockOne OPD Constructed at Nyamarunda and then it is equipped</i>	1One OPD Constructed at Nyamarunda and then it is equipped	1One OPD Constructed at Nyamarunda and then it is equipped	1One OPD Constructed at Nyamarunda and then it is equipped	1One OPD Constructed at Nyamarunda and then it is equipped
No of OPD and other wards rehabilitated			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			<i>interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with</i>	N/A	N/A	N/A	N/A

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specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic

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			violence conducted 4 quarterly sessions on preventing and control of Non- Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health					
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	457,000	114,250	114,250	114,250	114,250	

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	457,000	114,250	114,250	114,250	114,250

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured

*3Procurement of 3
microscopes one for
Matale one for
Kibaale and one
for Maisuka3
microscopesone for
Kibaale one for
Maisuka and one
for Matale*

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Non Standard Outputs:

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid, a scan is procured, Completion of rehabilitation of office for senior medical officer at Kibaale HC IV Completed, Extention of piped water supply into the new ward at Kibaale HC IV shs 5M, Monitoring and supervision investment service of projects shs 6.5M, Payment of retention for the following projects: staff quarter - Matale , Maternity Matale - , Office of senior medical officer Kibaale 0.8 M, staff quarter Maisuka shs thus retention totaling to shs 54M, A scan for Kibaale HC IV shs 30M, Completion of rehabilitation for office of SMO 10M

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.

3 microscopesone for Kibaale one for Maisuka and one for MataleProcurement of 3 mcroscopes one for Matale one for Kibaale and one for Maisuka

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

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<i>Domestic Dev't:</i>	111,225	83,419	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,225	83,419	24,000	6,000	6,000	6,000	6,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	<p>Catridge for the computer procured</p> <p>Small office equipments like puchc stapler procured</p> <p>Health services monitored</p> <p>Travel inland expenses paid</p> <p>Laptop for the DHO Procured</p> <p>Fuel for office of DHO Procured,</p> <p>stationery procured, documents photocopied, computers maintained, office equipments maintained, data for modem bought, All health facilities supported and supervised, DHMT meetings held, travel expenses paid, Vehicles and motorcycles maintained, Footage allowance for support staff paid, office welfare tea served, 4 quarterly support supervision carried out in 26 health facilities 2 Vehicles</p>	<p><i>Catridge for the computer procured</i></p> <p><i>Small office equipments like puchc stapler procured</i></p> <p><i>Health services monitored</i></p> <p><i>Travel inland expenses paid</i></p> <p><i>Laptop for the DHO Procured</i></p> <p><i>Fuel for office of DHO Procured,</i></p> <p><i>stationery procured, documents photocopied,</i></p> <p><i>Catridge for the computer procured</i></p> <p><i>Small office equipments like puchc stapler procured</i></p> <p><i>Health services monitored</i></p> <p><i>Travel inland expenses paid</i></p> <p><i>Laptop for the DHO Procured</i></p> <p><i>Fuel for office of DHO Procured,</i></p> <p><i>stationery procured, documents photocopied,</i></p>	<p><i>All staff in the office of the DHO</i></p> <p><i>Paid their monthly salaries</i></p> <p><i>Pay Monthly salaries for staff in Health</i></p>	<p>All staff in the office of the DHO</p> <p>Paid their monthly salaries</p>	<p>All staff in the office of the DHO</p> <p>Paid their monthly salaries</p>	<p>All staff in the office of the DHO</p> <p>Paid their monthly salaries</p>	<p>All staff in the office of the DHO</p> <p>Paid their monthly salaries</p>
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and 6 motorcycles
maintained 192
HMIS 105 monthly
reports collected
from 26 facilities
832 weekly mtrac
reports collected
from 26 health
facilities All the
above reports
collected on time
Office equipment
maintained 6 cycles
for Medicines and
supplies delivered,
Guidelines and
Circulars from the
Ministry
Distributed to
facilities 12
monthly DHT
meetings convened
4 quarterly Health
Management
Meeting held 4
quality of data
supervisions carried
out with IDI 125
Health workers
paid monthly
salary, stationery
procured, Office
equipment's
maintained,
Footage allowance
paid to 3 people
paid, Fuel
procured.
Maintenance of tri
cycle ambulances
Payment of
monthly salary to
the Health
Workers, Collect
monthly reports
should be timely
and complete
Mobilize for the



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weekly reports
timely and
complete Advocate
for timely reports
Repair and
maintenance of
office equipment's
Supervise the
distribution of
Medicine from
NMS Distribute
policies, Guidelines
and circulars from
Ministry of Health
One study tour for
District Councillors
carried out1)
Allowance
activities (shs
1,620,000 CG
footage allowance
to support staff and
shs 1,000,000= LR
working on PBS) 2)
Workshop and
seminar activities
(Workshop and
seminars shs
2,000,000 LR,
Study tour for
District counicillors
Shs 3,000,000=
LR, Workshop and
seminars shs
4,000,000 CG) 3)
Laptop for DHO
shs 3,000,000= LR,
4) Welfare
activities (General
welfare tea and
others shs
400,000= and the
quarterly DHT
Meetings shs
2,880,008) 5)
Stationery activities
(Catridge shs
500,000= Rest of



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	stationery activities shs 1,000,000=) 6) Small office equipment activities (shs 200,000 LR) 7) ICT / communication airtime and data for modem shs 1,000,000= 8) Travel inland activities (shs 2,000,000= and shs 9,045,371 CG) 9) Fuel activities (shs 3,224,000= LR and Shs 6,800,000= CG) 10) Vehicle maintenance activities shs 8,000,000= LR						
Wage Rec't:	400,087	300,065	450,342	112,586	112,586	112,586	112,586
Non Wage Rec't:	49,669	37,252	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	449,757	337,317	450,342	112,586	112,586	112,586	112,586

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

150 Health workers paid monthly salaries. 3 support staff paid footage allowance, 4 quarterly workshops and seminars held, 4 quarterly health management committee meetings held, 4 quarterly reports on welfare, Office items and computers repared	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and
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<i>and maintained, stationery items procured, Fuel procured and motorcycles maintained. 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels</i>	computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.	computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.	computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.	computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.
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of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities

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carried out.
4 quarterly reports
on Gender Based
Violence (GBV)
interventions at all
levels; 4 quarterly
health education
sessions on Child
and maternal
nutrition; school
feeding; improving
adolescent and
youth health;
strengthening the
family unit to
reduce domestic
violence conducted
4 quarterly sessions
on preventing and
control of Non-
Communicable
Diseases with
specific focus on
cancer,
cardiovascular
diseases and
trauma conducted.
4 quarterly sessions
on expanding
geographical
access to health
facilities
(construction of
HCIIIs in
Nyamarunda Sub
County where it
does not exist);
Upgrading
Kyebanda HC III
to level of HC IV.
Production of 4
quarterly reports
on promoting
physical health
activities and
behavioural
change across all
categories of the

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population;
establishing early
warning systems
for disaster
preparedness
including risk
reduction and
management of
national and global
health risks
Payment of
monthly salaries
for 150 Health
workers, Payment
of footage allownce
to staffs, convene
workshops and
seminars, conduct
monthly staff
meetings and
quarterly district
health
management
committee meeting,
repair office
ewquipments,
maintain the
vehicles and
motorcycles
procurement of
fuel and other
items for Office. 4
quarterly optimal
Maternal, Infant,
Young Child and
Adolescent
Nutrition practices
sessions conducted;
4 quarterly reports
on immunization
against childhood
diseases produced.
Conduct 4
quarterly health
education sessions
aimed at reducing
the burden of
communicable

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diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services

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*and harmonised information.
Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out.
4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on*

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cancer,
cardiovascular
diseases and
trauma conducted.
4 quarterly sessions
on expanding
geographical
access to health
facilities
(construction of
HCIIIs in
Nyamarunda Sub
County where it
does not exist);
Upgrading
Kyebanda HC III
to level of HC IV.
Production of 4
quarterly reports
on promoting
physical health
activities and
behavioural
change across all
categories of the
population;
establishing early
warning systems
for disaster
preparedness
including risk
reduction and
management of
national and global
health risks

Wage Rec't:	0	0	1,800,000	450,000	450,000	450,000	450,000
Non Wage Rec't:	0	0	30,907	7,727	7,727	7,727	7,727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,830,907	457,727	457,727	457,727	457,727

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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Non Standard Outputs:

Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functionalIntergrated support supervision to health facilities (10,000,000), Quarterly DHT meetings to discuss among RBF (2,000,000) , District Quarterly performance review meetings (7,000,000), Completeness of quality and Quantity verification of reports (8,000,000) Timely sub mission of HMIS Reports, quality and quantity verification forms	<i>Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functionalIntergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices ,</i>	<i>4 Quarterly Continuous Quality Improvement sessions held, 4 quarterly DQAa held, 4 quarterly Sipervsn by DHO and ADHO, 4 Quarterly procurement of stationery and communications, 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: 4 financil management RBF reports, 4 EDHMT meetings, 4 Perfomance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, 4 supportive supervision reports Under GAVI 4 DHT Quarterly supervisions 4 quarterly distribution of vaccines.Conduct 4 Quarterly Continuous Quality Improvement sessions held, Conduct 4 quarterly DQAa held, Conduct 4 quarterly Sipervsn by DHO and ADHO, Conduct 4 Quarterly procurement of</i>	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervsn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervsn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervsn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervsn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports
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	and submission of district invoices (2,300,000), RBF financial management (400,000), Quality improvement Management systems functional (1,500,000)	RBF financial management , Quality improvement Management systems functional	stationery and communications, Conduct 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: Conduct 4 financil management RBF reports, Conduct 4 EDHMT meetings,Conduct 4 Perfomance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, Conduct 4 supportive supervision reports Under GAVI Conduct 4 DHT Quarterly supervisions Carry out 4 quarterly distribution of vaccines.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,000	23,250	31,000	7,750	7,750	7,750	7,750
External Financing:	0	0	32,616	8,154	8,154	8,154	8,154
Total For Key Output	31,000	23,250	63,616	15,904	15,904	15,904	15,904

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	9 Radio talk shows One World AIDS day meeting ; 4 DAC Meetings, 4 District level stakeholders meeting; 4 partner	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III
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tracking meeting, 4 performance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meetings, 4 Sub grant management meetings. Activities under IDI Sub grant 1. Radio talk shows on awareness on HIV /AIDS 4620000 2. Commemorate World AIDS Day 5005000 3. District HIV/AIDS Committee meetings 2600000 4. Conduct district level stakeholders meeting 6280000 5. Quarterly clients partner tracking SVS meeting 4000000 6. Conduct performance review meeting 6240000 7. Conduct regular joint technical support supervision 7584000 8. DHT Quality improvement meetings 2496000 9. DAC/DOVESS Planning and performance review meetings 3560000 10. Sub grant management meetings 1940000	<i>tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetings, 1 Sub grant management meetings. 2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetings, 1 Sub grant management meetings.</i>	<i>Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured Procure 5 tanks: schools Muhangi, Buchuhya and St Jude Kitutu and Facilities Mugarama. Procure 2 motorcycles for Maisuka and Matale, Procure masks and sanitisers, procure microscope for Maisuka HC III</i>	Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	69,282	17,321	17,321	17,321	17,321
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	69,282	17,321	17,321	17,321	17,321
<i>Wage Rec't:</i>	1,662,055	1,246,542	2,250,342	562,586	562,586	562,586	562,586
<i>Non Wage Rec't:</i>	277,642	208,231	292,274	73,069	73,069	73,069	73,069
<i>Domestic Dev't:</i>	187,225	140,419	2,541,497	635,374	635,374	635,374	635,374
<i>External Financing:</i>	301,221	225,916	352,873	88,218	88,218	88,218	88,218
Total For WorkPlan	2,428,143	1,821,107	5,436,987	1,359,247	1,359,247	1,359,247	1,359,247

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salary paid to 50 primary schools on monthly basisFilling pay change forms, monthly payment of salary and deductions	<i>Salary paid to 50 primary schools on monthly basisSalary paid to 50 primary schools on monthly basis</i>	<i>Salary paid to 50 primary schools on monthly basisRecruitment done to attain 100% staffing levels, vacant posts filled on replacement basis, Filling monthly pay change forms, analyzing monthly staff lists, preparing monthly salary pay forms, effecting monthly salary payments and deductions</i>	Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid to 50 primary schools on monthly basis, staff maintained at 100%
<i>Wage Rec't:</i>	3,331,121	2,498,341	3,706,703	926,676	926,676	926,676	926,676
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,331,121	2,498,341	3,706,703	926,676	926,676	926,676	926,676

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>180Registration, Inspection, examination administration, assessment, sensitization of parents on BRMS, enforcing midday meals in all schools, educating parents to support their childrenIn 55 PLE sitting centres</i>	0N/A	180In 55 PLE sitting centres	0N/A	0N/A
No. of pupils enrolled in UPE	<i>22225routine school monitoring, Go back to school campaign, sensitization of parents on value of education, regular reports from schools, PTA meetings, Community leaders empowerment, CPDCs for teachersIn Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matale(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280),</i>	22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matale(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280),	22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matale(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa(1,280),	22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matale(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280),	22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matale(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280),

Vote:524 Kibaale District

FY 2021/22

No. of pupils sitting PLE	2075Registration, Inspection, examination administration, assessment, sensitization of parents on BRMS, enforcing midday meals in all schools, educating parents to support their childrenIn 55 PLE sitting centres	0N/A	2075In 55 PLE sitting centres	0N/A	0N/A
No. of qualified primary teachers	549Staff recruitment retained at 100%, vacant posts filled on replacement basis, pay change forms filled monthly, staff lists and pay forms analyzed on monthly basis, salary paid to staff in post, quarterly reports preparedIn Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)

Vote:524 Kibaale District

FY 2021/22

No. of student drop-outs	<i>6routine school monitoring, Go back to school campaign, sensitization of parents on value of education, regular reports from schools, PTA meetings, Community leaders empowerment, CPDCs for teachersIn 3 govt aided primary schools</i>	0N/A	2In 3 govt aided primary schools	0N/A	0N/A
No. of teachers paid salaries	<i>549Staff recruitment retained at 100%, vacant posts filled on replacement basis, pay change forms filled monthly, staff lists and pay forms analyzed on monthly basis, salary paid to staff in post, quarterly reports preparedIn Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26), Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</i>	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26), Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26), Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26), Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26), Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)

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FY 2021/22

Non Standard Outputs:

UPE disbursed to 50 primary schoolsTermly disbursment and accountability

UPE disbursed to 50 primary schools in term threeN/A

Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schoolsDigital school inspection, meetings, radio programmes, workshops and seminars, examination administration, support supervision, report writing and dissemination, policy interpretation and sharing

Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools

Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools

Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools

Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	452,142	339,107	452,142	113,036	113,036	113,036	113,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:524 Kibaale District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	452,142	339,107	452,142	113,036	113,036	113,036	113,036

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	02 Motorcycles for inspection procuredBidding process, contract award, supply and delivery, payment	02 Motorcycles for inspection procured02 Motorcycles for inspection 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>	35,000	26,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

Vote:524 Kibaale District

FY 2021/22

No. of classrooms constructed in UPE

06School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, site meetings, monitoring and supervision, payment processing and report writing and dissemination06 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C), Bwikya Islamic PS (Karama S/C) and Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES	0202 crms with office and store with provision of water tank constructed at Bwikya Islamic PS (Karama S/C) and Lobby for construction of two other schools by MOES	0202 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C),lobby for construction of two other schools by MOES	0202 crms with office and store with provision of water tank constructed at Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES	0N/A
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Vote:524 Kibaale District

FY 2021/22

No. of classrooms rehabilitated in UPE			02School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, site meetings, monitoring and supervision, payment processing and report writing and dissemination02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	0202 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	0N/A	0N/A		
Non Standard Outputs:	Retention for paid c/r construction FY 2019/20 at Kayanja Parents(Kyebando S/C), Kajuma primary schools (Matale S/C) and St. Mugagga SS (Mugarama S/C)Certificate preparation, site monitoring, payment	N/A 06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.Site supervision and monitoring, certificate preparation, payment processing and report writing	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	N/A	N/A	
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	316,016	237,012	361,050	90,263	90,263	90,263	90,263
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	316,016	237,012	361,050	90,263	90,263	90,263	90,263

Budget Output: 81 81Latrine construction and rehabilitation

Vote:524 Kibaale District

FY 2021/22

No. of latrine stances constructed	20School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, monitoring and supervision, payment processing and report writing and disseminationDrainable VIP latrine stances constructed at Bwikya Islamic p/s(Karama S/C), Bujeru P/S (Nyamarwa S/C), Kyanyi P/S (Nyamarunda S/C) and St. Jude Kitutu P/S(Karama S/C)	10Drainable VIP latrine stances constructed at Bujeru P/S (Nyamarwa S/C and St. Jude Kitutu P/S(Karama S/C)	10Drainable VIP latrine stances constructed at Bwikya Islamic p/s (Karama S/C) and Kyanyi P/S (Nyamarunda S/C)	0N/A	0N/A
No. of latrine stances rehabilitated	0N/A	0N/A	0N/A	0N/A	0N/A

Vote:524 Kibaale District

FY 2021/22

Non Standard Outputs:

Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and KabasekendeSuper vision, certificate preparation, payments

Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhyia and KabasekendeReten tions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhyia and Kabasekende

Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paidSchool identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, monitoring and supervision, payment processing and report writing and dissemination

Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paid

Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paid

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:

101,977

76,483

127,161

31,790

31,790

31,790

31,790

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

101,977

76,483

127,161

31,790

31,790

31,790

31,790

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

234Bidding process, contract award, monitoring, supply and delivery, payment and report writingClassroom desks for St. Peters Buronzi PS (126), Buhanda primary (36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procured

126Classroom desks for St. Peters Buronzi PS (126) procured

72Classroom desks for St. Peters Buronzi PS (126), Buhanda primary(36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procuredClassroom desks for Buhanda primary (36), and Bwikya Islamic PS (36) procured

36Classroom desks for St. Peters Kasambya Parents PS (36) procured

0N/A

Vote:524 Kibaale District

FY 2021/22

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,660	11,745	33,930	8,483	8,483	8,483	8,483
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,660	11,745	33,930	8,483	8,483	8,483	8,483

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salary paid to 126 teachers on payroll, recruitment of new teachers doneRecruitment, Filling pay change forms, receiving monthly salary returns from cost centres, monthly salary payments	<i>Salary paid to 128 Secondary teachers on payrollSalary paid to 128 Secondary teachers on payroll</i>	<i>Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basisRecruitment done to attain 100% staffing levels, vacant posts filled on replacement basis, Filling monthly pay change forms, analyzing monthly staff lists, preparing monthly salary pay forms, effecting monthly salary payments and deductions</i>	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 126 teachers on payroll
<i>Wage Rec't:</i>	1,368,566	1,026,425	1,529,197	382,299	382,299	382,299	382,299
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,368,566	1,026,425	1,529,197	382,299	382,299	382,299	382,299

Output Class: Lower Local Services

Vote:524 Kibaale District

FY 2021/22

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

No. of students enrolled in USE	<i>4250Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learningIn 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS</i>	4250In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	4250In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	4250In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	4250In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS
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Vote:524 Kibaale District

FY 2021/22

No. of students passing O level

235Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learning, registration for examinations, administration for examinationsIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

0In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

235In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

0In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

0In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

Vote:524 Kibaale District

FY 2021/22

No. of students sitting O level

Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learning, registration for examinations, administration for examinationsIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

Vote:524 Kibaale District

FY 2021/22

No. of teaching and non teaching staff paid

**128Recruitment
done to attain
100% staffing
levels, vacant posts
filled on
replacement basis,
Filling monthly
pay change forms,
analyzing monthly
staff lists,
preparing monthly
salary pay forms,
effecting monthly
salary payments
and deductionsIn 5
Government aided
secondary schools:
Buyanja SS,
Bwamiramira
Community SS,
Kisalizi Parents
SS, Nyamarwa SS
and St. Kizito
Kibeedi SS**

128In 5
Government aided
secondary schools:
Buyanja SS,
Bwamiramira
Community SS,
Kisalizi Parents
SS, Nyamarwa SS
and St. Kizito
Kibeedi SS

128In 5
Government aided
secondary schools:
Buyanja SS,
Bwamiramira
Community SS,
Kisalizi Parents
SS, Nyamarwa SS
and St. Kizito
Kibeedi SS

128In 5
Government aided
secondary schools:
Buyanja SS,
Bwamiramira
Community SS,
Kisalizi Parents
SS, Nyamarwa SS
and St. Kizito
Kibeedi SS

128In 5
Government aided
secondary schools:
Buyanja SS,
Bwamiramira
Community SS,
Kisalizi Parents
SS, Nyamarwa SS
and St. Kizito
Kibeedi SS

Vote:524 Kibaale District

FY 2021/22

Non Standard Outputs:	USE disbursed to Government aided secondary schoolsMonitoring and supervision, USE disbursement, retrieval of accountabilities	N/AN/A	<i>USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMISDigital inspection and monitoring, release of grants, display of grants, sensitization of communities on radio, community meetings, time on task data collection, monitoring school feeding, report writing and dissemination</i>	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	247,255	187,850	254,555	63,639	63,639	63,639	63,639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	247,255	187,850	254,555	63,639	63,639	63,639	63,639

Output Class: Capital Purchases

Vote:524 Kibaale District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Assorted science equipments and computers procured for Nyamarwa Seed SchoolProcurement , LPO preparation, supply, payment of supplier						
<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>	210,522	157,892	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:524 Kibaale District

FY 2021/22

Non Standard Outputs:

02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed. Retention for c/r constru at St. Mugagga fy 19/20 paidBOQ preparation, EIA assessment, project appraisal, procurement, monitoring and supervision, certificate preparation and payments	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed. Retention for c/r constru at St. Mugagga fy 19/20 paidBOQ preparation, EIA assessment, project appraisal, procurement, monitoring and supervision, certificate preparation and payments	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	712,755	534,566	1,551,223	387,806	387,806	387,806	387,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	712,755	534,566	1,551,223	387,806	387,806	387,806	387,806

Vote:524 Kibaale District

FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:

Staff salaries paid (District level staff), Salary for SNE cooks paid , 03 Quarterly monitoring and supervision reports prepared, reports on visits to line ministries prepared, reports on Workshops & seminars prepared, 1 Vehicle maintained, reports on sensitisation and inductionof parents, SMCs and BOGs prepared, EGRA monitored, QEI activities regarding quality education programmes implemented, Joint monitoring of schools done, meetings held with headteachers and SMCs, joint activities conducted with development partners, new staff inducted, work plans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, monthly radio programmes conducted, assorted	<i>Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service doneSalaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done</i>	<i>Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered</i>	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, HIV/AIDs committees at District and school level formed, cross cutting activities integrated in school activities, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured
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stationery procured,
modem airtime
procured, KUPAA
activities
implemented, office
equipment serviced
and
repairedPlanning,
budgeting,
supervision and
monitoring, report
writing

*assorted stationary
and computer
accessories
procured, meeting
with head teachers,
BOGs and SMCs
held, site meetings
organized,
coordination with
development
partners and CSOs
done, radio
programmes held,
technical advice
tendered, staff
welfare
maintained, PLE
examinations
administeredPlanni
ng, Budgeting,
meetings,
training/induction,
procurement,
travels,
consultations ,
report writing,
repair and
servicing, radio
talk shows,
recruitment,
inspection and
monitoring, office
tea, servicing of
office equipment*

Wage Rec't:	93,424	70,068	160,547	40,137	40,137	40,137	40,137
Non Wage Rec't:	40,962	30,305	38,063	9,516	9,516	9,516	9,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	234,386	175,373	298,610	74,653	74,653	74,653	74,653

Budget Output: 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:

Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done, Inspection, monitoring, procurement, report writing, training	<i>Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done, PLE exams administered, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done</i>	<i>Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained</i>	Support supervision done of all institutions done, digitalized inspection done termly, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained	Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done	Support supervision done of all institutions done, digitalized inspection done termly, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained	Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done
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Vote:524 Kibaale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,838	26,879	24,480	6,120	6,120	6,120	6,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,838	26,879	24,480	6,120	6,120	6,120	6,120

Budget Output: 84 03Sports Development services

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Non Standard Outputs:

01 report for Kids athletics and Ball Games activities at centre level, county level, District and National level prepared, 01 Inspection report for sports facilities prepared, 1 Motorcycle repaired., MDD activities facilitated and Girl Guide activities conducted Planning, competitions, report writing

Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done, girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done Talent assessment, trainings, workshops and seminars, school competitions, trophy awards, inspection and monitoring, procurement, servicing and repair

Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done

girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done

Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done

girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,000	23,250	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	31,000	23,250	30,000	7,500	7,500	7,500	7,500
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Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Induction and training of new SMC and BOGs on their roles and responsibilitiesTraining,report writing	<i>Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted, communities and teachers sensitized on BRMS, sub county leaders sensitizedMeetings, trainings and workshops, hire of venue, preparation of training materials, radio programmes, report writing</i>	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted	communities and teachers sensitized on BRMS, sub county leaders sensitized	communities and teachers sensitized on BRMS, sub county leaders sensitized	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

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Non Standard Outputs:	Classrooms maintained at Kabasekende P/S (Kabasekende S/C) and Education tour Committee members conducted Appraisal ,Monitoring and preparation of payments, tour outside the district		<i>Sanitizers and disinfectants for office procured, Departmental vehicle repaired and serviced and office furniture repaired.Preparation of request forms, LPO preparation, Procurement, payments, report writing</i>	Sanitizers and disinfectants for office procured,	Departmental vehicle repaired and serviced and office furniture repaired.	Sanitizers and disinfectants for office procured,	Departmental vehicle repaired and serviced and office furniture repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,033	8,275	8,147	2,037	2,037	2,037	2,037
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,033	8,275	8,147	2,037	2,037	2,037	2,037

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Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>178Advocacy, radio programmes, inspection, report writing178 SNE children enrolled at Bujuni Boys Unit</i>	178178 SNE learners maintained at Bujuni Boys P/S	178178 SNE learners maintained at Bujuni Boys P/S	178178 SNE learners maintained at Bujuni Boys P/S	178178 SNE learners maintained at Bujuni Boys P/S
No. of SNE facilities operational			<i>1Planning, inspection, report writing and disseminationSpecial Needs Unit at Bujuni Boys monitored twice a term</i>	1Special Needs Unit at Bujuni Boys monitored twice a term	1Special Needs Unit at Bujuni Boys monitored twice a term	1Special Needs Unit at Bujuni Boys monitored twice a term	1Special Needs Unit at Bujuni Boys monitored twice a term
Non Standard Outputs:	N/A	N/A	<i>Cooks and Matron at Bujuni paid monthly salaryInspection, report writing, submission of monthly returns</i>	3 Months salary for Cooks and Matron paid	3 Months salary for Cooks and Matron paid	3 Months salary for Cooks and Matron paid	3 Months salary for Cooks and Matron paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,277	4,708	1,377	344	344	344	344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,277	4,708	1,377	344	344	344	344
Wage Rec't:	4,793,111	3,594,833	5,396,447	1,349,112	1,349,112	1,349,112	1,349,112
Non Wage Rec't:	834,507	627,872	818,765	204,691	204,691	204,691	204,691
Domestic Dev't:	1,391,930	1,043,947	2,073,364	518,341	518,341	518,341	518,341
External Financing:	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	7,119,548	5,341,653	8,388,576	2,097,144	2,097,144	2,097,144	2,097,144

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repairedAssessment of the equipment, procurement of parts and service providers, repairing of the equipment.		Repairs of District Road EquipmentRepair and servicing of District Road Equipment and plant	Repairs of District Road Equipment	Repairs of District Road Equipment	Repairs of District Road Equipment	Repairs of District Road Equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,255	41,441	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,255	41,441	52,000	13,000	13,000	13,000	13,000

Budget Output: 81 08Operation of District Roads Office

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Non Standard Outputs:

Payment of salaries Holding DRC meetings, Supervision & monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare. Payment of salaries Holding DRC meetings, Supervision & monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare.

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Wage Rec't:	276,642	207,482	276,642	69,161	69,161	69,161	69,161
Non Wage Rec't:	26,047	19,535	18,009	4,502	4,502	4,502	4,502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	302,689	227,017	294,651	73,663	73,663	73,663	73,663

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

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Non Standard Outputs:		Staff welfare catered for, supervision and consultations with other agencies conducted Consultations, Monitoring and supervision conducted, Transport allowance paid.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,649	7,987	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,649	7,987	0	0	0	0	0	0

Output Class: Lower Local Services

Vote:524 Kibaale District

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

No of bottle necks removed from CARs

Grading and shaping.
Procurement and installation of culverts. 10 lines of culverts installed on CARs in all subcounties

Non Standard Outputs:

Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.Gradin g and shaping of roads, installation of culverts

Grading and shaping of CARs in all subcounties,Gradin g and shaping of CARs in all subcounties.

Grading and shaping of CARs in all subcounties, 0 0

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,000	41,250	48,524	12,131	12,131	12,131	12,131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	48,524	12,131	12,131	12,131	12,131

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

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Length in Km of Urban unpaved roads periodically maintained			21Grading and shaping, compactionMechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatia 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	00	10.3Mechanized road maintenance of 10.3km of Kibaale TC	11Mechanized road maintenance of 11km of Kibaale TC	00
Length in Km of Urban unpaved roads routinely maintained			37Manual maintenance using road gangsManual maintenance in Kibaale TC of 37km: Byontabala 2km;	37Manual maintenance in Kibaale TC of 37km:	37Manual maintenance in Kibaale TC of 37km:	37Manual maintenance in Kibaale TC of 37km:	37Manual maintenance in Kibaale TC of 37km:
Non Standard Outputs:	n/an/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:	127,276	95,457	112,290	28,072	28,072	28,072	28,072
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	127,276	95,457	112,290	28,072	28,072	28,072	28,072

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>18Grading and shaping, spot graveling.Mechanized maintence of 18 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika-Nyamarwa (10 km)</i>	00	8Mechanized maintenance of Karuguza – Bubango (8 km),	10Mechanized maintenance of Kakihimbara-Muliika-Nyamarwa (10 km)	00
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Length in Km of District roads routinely maintained

178.8Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camberRoutine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

No. of bridges maintained

0N/A/N/A

0N/A

0N/A

0N/A

0N/A

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Non Standard Outputs:	Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts	Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	171,384	128,538	152,924	38,231	38,231	38,231	38,231
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	171,384	128,538	152,924	38,231	38,231	38,231	38,231

Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu-Katebe Nyaburungi - Kyengabi Kyakatwanga-Kitengeto-Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo	Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rweya (8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kisalizi – Nguse (3.1 km) Kateete – Bujogoro (9.0km), Kibedi – Kayembe –	Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rweya (8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kisalizi – Nguse (3.1 km)	Staff salary on contract Stationery Environmental and Social Screening Kabasekende –Nyabusojo – Kyarubare – Kyagarwa (10km), Nsonga – Kyankuba – Kakihimbara (8km), Rehabilitation of Isongero –	Mutunguru – Isunga irrigation system (3km), Kineka – Kasambya (2km), Kitoma – Kiryabicoli – Rusandara – Mitujju (9.5km), Kaisekenkere – Kajuma – Wantema – Kasenyi (5km), Kyebando –	and gutter system. Procurement and Installation of a mortar and isolator Staff Welfare for staff Electricity bills paid Supervision, Coordination and consultations Fuel purchase Procurement of a tool kit Procurement of a
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FY 2021/22

Kayembe-
Kicumazi- Kyanyi-
Kabalira
Kabasekende-
Nyamugusa-
Kigaalya - Kitoga
Mugarama -
Kyakanyonyi
Kitanga -
Rwebisarale -
Ibanda - Bwemadi;
Kibedi – Mutagasa
– Kiri swamp;
Nyabusajo –
Kyarubare -
Kyagarwa; Nsonga
– Kyankuba -
Kakihimbara.
Salaries paid
District Roads
Committee
meetings held.
Supervision,
monitoring,
coordination
conducted. Office
operations
conducted, staff
welfare catered for,
Works office
renovated. 96 km
of District and
Community Access
roads maintained
using mechanized
maintenance:
Karama-Kitutu-
Katebe Nyaburungi
- Kyengabi
Kyakatwanga-
Kitengeto-
Kakwaku- Nguse
Kituuma - Imara -
Kasimbi Katete -
Bujogolo
Kayembe-
Kicumazi- Kyanyi-
Kabalira

***Kitonezi – Kiguhyo
(4.9km), Kayembe-
Kicumazi- Kyanyi-
Kabalira (5.2km),
Kyakatwanga-
Kitengeto-
Kakwaku- Nguse
(7.3km), Kaseizere-
Matale (6.8km),
Kibedi – Mutagasa
– Kiri swamp
(6km),
Kabasekende
–Nyabusajo –
Kyarubare –
Kyagarwa (10km),
Nsonga –
Kyankuba –
Kakihimbara
(8km),
Rehabilitation of
Isongero –
Kihumuro (3km),
Rehabilitation of
Ibambura –
Mijuma – Buguma
(4km), Mutunguru
– Isunga irrigation
system (3km),
Kyakibego –
Kineka –
Kasambya (2km),
Kitoma –
Kiryabicoli –
Rusandara –
Mitujju (9.5km),
Kaisekenkere –
Kajuma –
Wantema –
Kasenyi (5km),
Kyebando –
Kiganda –
Muhangi (9km),
Buhanda –
Kihebeba –Bweyare
(6km), District
Estate roads (2km),
Kasimi – Koranya***

Kateete – Bujogoro
(9.0km),
Kibedi – Kayembe
– Kitonezi –
Kiguhyo (4.9km),
Kayembe-
Kicumazi- Kyanyi-
Kabalira (5.2km),
Kyakatwanga-
Kitengeto-
Kakwaku- Nguse
(7.3km),
Kaseizere- Matale
(6.8km),
Kibedi – Mutagasa
– Kiri swamp
(6km),

Kihumuro (3km),
Rehabilitation of
Ibambura –
Mijuma – Buguma
(4km),

Kiganda –
Muhangi (9km),
Buhanda –
Kihebeba
–Bweyare (6km),
District Estate
roads (2km),
Kasimi – Koranya
– Kagadi (2.2km),
Kamondo –
Itomero – Nguse
(2km),
Political
monitoring
(Standing
Committee)
Staff salary on
contract
Stationery

motorcycle
O&M of
motorcycles
Renovation of
District Estate
Procurement of
furniture

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Kabasekende- Nyamugusa- Kigaalya - Kitoga Mugarama - Kyakanyonyi Kitanga - Rwebisarale - Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusojo – Kyarubare - Kyagarwa; Nsonga – Kyankuba - Kakihimbara. Salaries paid District Roads Committee meetings held. Supervision, monitoring, coordination conducted. Office operations conducted, staff welfare catered for, Works office renovated.	– Kagadi (2.2km), Kamondo – Itomero – Nguse (2km), Hagahikaine – Kibingo - Hakabanda. Political monitoring (Standing Committee) Staff salary on contract Stationery Environmental and Social Screening Cleaning and Sanitation Water bills, repair of tank bases, and gutter system. Procurement and Installation of a mortar and isolator Staff Welfare for staff Electricity bills paid Supervision, Coordination and consultations Fuel purchase Procurement of a tool kit Procurement of a motorcycle O&M of motorcycles Renovation of District Estate Procurement of furniture Rehabilitation of roads and mechanized maintenance of District feeder roads and CARs. Payment of bills, supervision, staff welfare paid,
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			<i>procurement of contractors andsuppliers</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>	400,000	300,000	750,000	187,500	187,500	187,500	187,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	750,000	187,500	187,500	187,500	187,500
<i>Wage Rec't:</i>	276,642	207,482	276,642	69,161	69,161	69,161	69,161
<i>Non Wage Rec't:</i>	445,612	334,209	383,746	95,937	95,937	95,937	95,937
<i>Domestic Dev't:</i>	400,000	300,000	750,000	187,500	187,500	187,500	187,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,122,254	841,690	1,410,388	352,597	352,597	352,597	352,597

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FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Salary Paid for 12 Months,04Stationery procured for ,Fuel for District water office Procured for 04 quarters,01 GPS procured for water Office,airtime and data for office operations,submissions of workplans , quarterly reports and consultations with the centre made, Launching and commissioning of water projects doneSalary Paid , Months,District water sanitation cordination committee conducted,Stationery procured ,Fuel for ,data and Electricity paid.workplans and quarterly reports delivered to the centre.Annual meetings with TSU attended.Launching and commissioning of water projects done		<i>12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained</i>	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained
<i>Wage Rec't:</i>	58,022	43,517	<i>58,022</i>	14,506	14,506	14,506	14,506
<i>Non Wage Rec't:</i>	23,984	17,988	<i>24,984</i>	6,246	6,246	6,246	6,246
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	82,006	61,505	83,006	20,752	20,752	20,752	20,752

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	40Supervision and monitoring of water points, preparation of reports on functionality of water points done04 visits made in each subcounty (Karama, Matale, Nyamarwa, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi, Kyebando, Bwamiramira and Kibaale Town council	1004 visits made in each subcounty (Karama, Matale, Nyamarwa	1004 visits made in each subcounty (Bubango, Kabasekende, Mugarama,Bwami ramira)	1004 visits made in each subcounty (Mugarama, Nyamarunda, Kasimbi)	1004 visits made in each subcounty Kyebando, Bwamiramira and Kibaale Town council
No. of District Water Supply and Sanitation Coordination Meetings	Quarterly Meetings conducted at District Headquarters 04 Meetings conducted at District Headquarters N/AN/A				
No. of Mandatory Public notices displayed with financial information (release and expenditure)					
No. of sources tested for water quality	05Testing for Turbidity, Nutrients, Salinity, colour, PH, Taste and Odour, and e-coli 05 Water sources tested at Kabasekende, Kibaale Town council, Nyamarwa and Kyakatwanga,Bubango, and Nyamarunda water sources)	0101 Water sources tested at Kabasekende, water supply	0102 water source tested at Kibaale Town council Water supply system	0101 water source tested in Nyamarwa and Kyakatwanga water supply system	0202 water sources tested in Bubango, and Nyamarunda water sources)

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No. of water points tested for quality			45 Testing for Turbidity, Nutrients, Salinity, colour, PH, Taste and OdourWater quality testing done on water points in the subcounties of ((Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council)	10Water quality testing done on water points in the subcounties of (Kabasekende, Bubango, Bwamiramira	10Water quality testing done on water points in the subcounties of Nyamarunda, Mugarama, Kyebando,	10Water quality testing done on water points in the subcounties of Kibaale Town Council)	15 MWater quality testing done on water points in the subcounties of Matale, Nyamarwa,
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:	19,411	14,558	19,411	4,853	4,853	4,853	4,853
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,411	14,558	19,411	4,853	4,853	4,853	4,853

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

% of rural water point sources functional (Gravity Flow Scheme)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of rural water point sources functional (Shallow Wells)			100 Mobilising through Community development Officers and chairperson LCI, Activating water source committies on their roles, addressing gender issues and environment issues100 water points shallow well inspected with at least 10 in each sub-county	2525 Water points monitored in Kibaale Town council, Bwamiramira subcounty,Bubango subcoiunity	2525 Water points inspected in Karama subcounty, Nyamarwa subcounty and Matale subcounty	2525 Water points inspected in Kiyanja subcounty, Kyebando subcounty, and Kasimbi sub county	2525 Water points monitored and inspected in Mugarama sub county, Nyamarunda subcounty and Kyakazihire subcounty

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No. of public sanitation sites rehabilitated	N/AN/A						
No. of water points rehabilitated	13Replacement of GI pipes with PVC pipes, replacement of GI rods with stainless rods,replacement of cylinders, water tanks and pump heads.13 bh rehabilitated:02 in Kyebando,01 in Matale,01 in Bubango,02 in Kabasekende,02 in Nyamarunda,02 in Mugarama,01 in Nyamarwa,01 in Kibaale town council;						
No. of water pump mechanics, scheme attendants and caretakers trained	N/AN/A						
Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,700	4,275	14,660	3,665	3,665	3,665	3,665
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,700	4,275	14,660	3,665	3,665	3,665	3,665

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 Water issues addressed. 01 advocacy meeting held in Imara trading center in Mugarama sub county
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A

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No. of water and Sanitation promotional events undertaken

01Sensitization on hygiene done in , gubbage collection conducted in trading centre, house hold hygien inspection conducted.01Sanita tion week conducted in Kitutu Trading Centre Karama Subcounty, Water source committee members trained in considering gender sensitivity, considering environmental concerns on water points, technical aspects on water source12 Water source committees trained, gender issues addressed, Environmental issues addressed

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No. of water user committees formed.

12Mobilisation of communities through community development officers and chairpersons LCIs, 12 water source committees formed in sub counties:01 in Nyamarwa,02 in Nyamarunda,01 in Matala,,01 in Kibaale town council, 03in Mugarama,02 in kabasekende,01 in Bubango,02 in Kyebando

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,573	10,930	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,573	10,930	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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Non Standard Outputs:

50 Water points Tested for water Quality, Inspections by District Executive Committee and Sectoral committee done, Sanitation activities in the subcounties of Mugarama and Kasimbi, contract staff paid 50 Water quality testing sites, Monitoring by sectoral committees and District Executive committee on Water Projects, Technical supervision, Sanitation activities in the subcounties of Mugarama and Kasimbi, Contract staff Paid

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality Monitoring of water projects done by Works sectoral committee, district executive committee, district water Office, Water quality testing done on both new and old water sources, triggering and follow up done in the sub counties of Karama and Bwamiramira.

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	73,269	54,952	92,091	23,023	23,023	23,023	23,023
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	73,269	54,952	92,091	23,023	23,023	23,023	23,023
Budget Output: 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			03Siting, drilling, installation and training of water source committees03 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,Kakindu in Nyamarwa subcounty, Kitutu in Karama subcounty	103 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,	101 BH drilled in Kakindu in Nyamarwa subcounty,	101 Borehole drilled in Kitutu in Karama subcounty	101 Borehole drilled in Kitutu in Karama subcounty

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No. of deep boreholes rehabilitated	<i>13Replacement of GI pipes with PVC pipes,Replacement of GI rods with stainless steel rods ;Replacement of cylinders/ valves;fencing of boreholes,replacement of pump heads and water tanks.13 boreholes rehabilitated;01BH in Kiganda Kyebando S/C;01BHKiyanja in Kyebando S/C;01BH in Kazoba in Nyamarunda s/c;01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BH in Kapanda in Kabasekende S/c;01BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c;01BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c,01BH st. Kirigwaijo in Kibaale town council</i>	301BH in Kiganda Kyebando S/C;01BHKiyanja in Kyebando S/C;01BH in Kazoba in Nyamarunda s/c	4;01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BH in Kapanda in Kabasekende S/c;	301BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c;	301BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c,01BH st. Kirigwaijo in Kibaale town council
Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A

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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>	137,750	103,313	129,000	32,250	32,250	32,250	32,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	137,750	103,313	129,000	32,250	32,250	32,250	32,250

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed01 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed</i>	101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed	101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed	101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed	101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/AN/A				
Non Standard Outputs:	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

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	658,791	494,093	652,263	163,066	163,066	163,066	163,066
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	658,791	494,093	652,263	163,066	163,066	163,066	163,066
<i>Wage Rec't:</i>	58,022	43,517	58,022	14,506	14,506	14,506	14,506
<i>Non Wage Rec't:</i>	63,668	47,751	65,055	16,264	16,264	16,264	16,264
<i>Domestic Dev't:</i>	869,810	652,357	873,354	218,339	218,339	218,339	218,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	991,500	743,625	996,431	249,108	249,108	249,108	249,108

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>2.5-Clearing land -Lining out -Pitting Planting -Ha of trees established and surviving at Kibaale HQs</i>	2.5-Ha of trees established and surviving at Kibaale HQs	Nil	Nil	Nil
Number of people (Men and Women) participating in tree planting days			<i>40-Distribution of tree seedlings and -Monitoring of previously planted trees20 women and 20 men of which 3 are PWDs in all 14 sub counties</i>	2010 women and 10 men of which 2 are PWDs in all 7 sub counties		2010 women and 10 men of which 2 are PWDs in all 7 sub counties	

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Non Standard Outputs:

6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons 20 monitoring compliance surveys/inspections undertaken in LLGs 16 million local revenue from forest produce, land and physical planning collected. 1 Farmer Managed Natural Regeneration (FMNR) demos established 60 community members (men and women) trained in forestry management 5 school outreaches conducted in all LLGs Weeding Thinning Field inspections Establish 1 Farmer Managed Natural Regeneration (FMNR) demo. Hold community members (men and women) training in forestry management conduct school outreaches in all LLGs

6 Ha. of District tree woodlots maintained Weeding Thinning Pruning Opening fire lines

2 Ha. of District tree woodlots maintained

2 Ha. of District tree woodlots maintained

2 Ha. of District tree woodlots maintained

2 Ha. of District tree woodlots maintained

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 3,758

2,819

5,348

1,337

1,337

1,337

1,337

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,758	2,819	5,348	1,337	1,337	1,337	1,337

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

No. of Agro forestry Demonstrations	<i>1-Identification of a host farmer</i>	N/A	N/A	1Bwamiramira s/c	N/A
	<i>-Setting up the demo</i>				
	<i>-Community sensitization</i>				
	<i>Follow up and reporting</i>				
	<i>Bwamiramira sub county</i>				
No. of community members trained (Men and Women) in forestry management	<i>60-Community mobilization</i>		30Bwamiramira and	30Bwamiramira and	
	<i>-Hold Sensitization meetingsBwamira mira and</i>		Kayanja S/Cs (15)	Kayanja S/Cs (15)	
	<i>Kayanja S/Cs { 30 men and30 women of which 5 are PWDs and 10 youths}</i>		men and 15 women	men and 15 women	

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Non Standard Outputs:	4 Community sensitisation Radio programmes heldHold community sensitization radio program	4 Radio programs held 60 (30 men and 30 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO Radio programs held -C ordinate with KCSO - Mobilization of training equipment -Community mobilization -Hold training meetings	1 Radio programs held 15 (8 men and 7 women) trained in sustainable of renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO	1 Radio programs held 15 (8 men and 7 women) trained in sustainable renewable energy technology including, solar water pumping, heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO	1Radio programs held 15 (8 men and 7 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO	1 Radio programs held 15 (8 men and 7women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,858	2,144	1,400	350	350	350
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,858	2,144	1,400	350	350	350

Budget Output: 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken			4-Coordinate with Environmental police	1Quarterly in Lower Local Governments	1Quarterly in Lower Local Governments	1Quarterly in Lower Local Governments	1Quarterly in Lower Local Governments
			-Carry out Forest patrols and inspections Quarterly in Lower Local Governments				
Non Standard Outputs:	Revenue collection of Shs 15,000,000= done-Monitoring forest produce check points - Forest patrols		15,000,000= Revenue collected from forest produce -Monitoring forest produce check points	3750000 =Revenue collected from forest produce	3750000=Revenue collected from forest produce	3750000 =Revenue collected from forest produce	3750000 =Revenue collected from forest produce
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,751	5,063	200	200	200	200
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,751	5,063	200	200	200	200

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			3-Identification and mobilization of committee members both men and women. -Training of committee members. - ReportingNyamarunda T/C Kyakazihire S/C Kayanja S/C	Nil	1Nyamarunda T/C	1Kyakazihire S/C	1Kayanja S/C
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Non Standard Outputs:		District Wetland Action Plans reviewed 12 Monthly environment/wetland inspection and compliance monitoring held in LLGs. Train 1 District and 11 Environment and Natural Resources Mgt Committees. 2 community (men and women) wetland management sensitization meetings heldIdentification and mobilization of stakeholders both men, women, youth and people with disability. Sensitization of stakeholders. Reporting	<i>4radio programs held 6 community sensitization meetings held in Karama, Nyamarwa, Bubango, Matala, Kyebando and Kasimbi s/cs conduct radio program Organizing and hold community meetings</i>	1 radio programs held	2 community sensitization meetings held in Karama and Nyamarwa s/cs	2 community sensitization meetings held in Bubango and Matala s/c	2 community sensitization meetings held in Kyebando and Kasimbi s/cs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,627	2,720	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,627	2,720	2,400	600	600	600	600

Budget Output: 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>4-Identification of mostly affected wetlands and sensitization of both men and women.</i> <i>-Restoration of these areas.</i> <i>-Demarcation of these wetlands</i> <i>Ha of wetland restored along Muzizi and Nguse wetland systems</i>	1Along Muzizi wetland systems	1Along Muzizi wetland systems	1Along Nguse wetland systems	1Along Nguse wetland systems
No. of Wetland Action Plans and regulations developed			<i>4communities including men and women who are stake holders in wetland use and management.</i> <i>-Conducting a consultative meeting.</i> <i>-Report writing</i> <i>-Report dissemination</i> <i>Kyakazihire S/C</i> <i>Nyamarunda T/C</i> <i>Kayanja S/C</i> <i>District level</i>		2Kyakazihire S/C Nyamarunda T/C	1Kayanja S/C	1District level
Non Standard Outputs:	12 wetland inspection and compliance monitoring heldinspection of wetlands identification of degraded wetlands issuance of eviction notices demarcation and restoration of these wetlands		<i>20 wetland inspection and compliance monitoring in all LLGs - Identification of wetland. - Inspection and compliance monitoring</i>	5 wetland inspection and compliance monitoring in LLGs	5 wetland inspection and compliance monitoring in LLGs	5 wetland inspection and compliance monitoring in LLGs	5 wetland inspection and compliance monitoring in LLGs
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,773	5,830	3,600	900	900	900

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,773	5,830	3,600	900	900	900	900

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<p><i>150-Community mobilization, -hold training meetingsKasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i></p> <p><i>Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i></p> <p><i>Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i></p>	<p>50Kasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</p>	<p>50Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</p>	<p>50Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</p>
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Non Standard Outputs:	1 District and 11 Environment and Natural Resources Mgt Committees trained Environmental education promoted in 5 secondary schools Train 1 District and 11 Environment and Natural Resources Mgt Committees. Environmental education promoted in 5 secondary schools	04 Quarterly District Environment and Natural Resources (DENRC) Committee meetings held. Renewable energy technologies and climate change community sensitization/training meetings held in 14 Lower Local Governments Community mobilization through radio announcements Community sensitization meetings Reports and minutes writing and dissemination					
Wage Rec't:	213,917	160,438	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	214,917	161,188	2,200	550	550	550	550

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	14-Conduct field inspections and monitoring in all LLGs -Monthly environment inspection and compliance monitoring held in all LLGs.Lower Local Governments	4Lower Local Governments Karama, Nyamarwa,, Matala Kyebando	4Lower Local Governments Bwamiramira,Kasi mbi ,Kibaale Town Council,Kayanja	4Lower Local Governments Mugarama, Nyamarunda, Kabasekende,Buba ngo	2Lower Local Governments Nyamarunda Town Council, Kyakazihire
Non Standard Outputs:	-12 months Staff	Provide transport	Provide transport	Provide transport	Provide transport

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salaries paid -4 quarterly support staff welfare paid - 12 monthly departmental meetings held - 4 quarterly workplans, budgets and reports prepared and submitted -12 monthly field supervision and monitoring held - 100% of staff appraised and appraisal forms submitted -World Environment Day and World Forestry Day organized and celebrated -Climate change awareness workshops held in 11 LLGs -2 computers, 2 printers , 1 photocopier serviced and repaired -12 monthly staff lists prepared and submitted -Office Stationery and utilities procured Screening and or EIA , Environmental reviews for district development projects conducted - Pay staff salaries for 12 months -Pay quarterly support staff welfare -Hold 12 monthly departmental meetings -Prepare	<i>and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure cleaning and sanitation materials Procure sign post Provide transport and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure cleaning and sanitation materials Procure sign post</i>	and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure cleaning and sanitation materials	and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills	and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure sign post	and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills	and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills
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	and submit 4 quarterly workplans, budgets and reports -Hold 12 monthly field supervision and monitoring - Appraise staff (100%) and submit appraisal forms - Organize and celebrate World Environment Day and World Forestry Day -Hold Climate change awareness workshops in 11 LLGs - Service and repair 2 computers, 2 printers , 1 photocopier - Prepare and submit 12 monthly staff lists prepared and submitted -Procure Office Stationery and utilities -Screen and or EIA , Environmental reviews for district development projects						
Wage Rec't:	0	0	213,917	53,479	53,479	53,479	53,479
Non Wage Rec't:	24,724	18,543	10,436	2,609	2,609	2,609	2,609
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,724	18,543	224,353	56,088	56,088	56,088	56,088

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

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No. of new land disputes settled within FY

14-Community mobilization

4Lower Local Governments

4Lower Local Governments as reported

4Lower Local Governments as reported

2Lower Local Governments as reported

Hold dispute resolution meetings All LLGs

05 Local Government Institutional land Boundaries surveyed and demarcated. 60 land titles and certificates processed. 13 community sensitization meetings held on land matters in Lower Local Governments. - Conduct boundary survey -Boundary demarcation - Community mobilization -Hold community meetings

surveyed and demarcated.

15 land titles and certificates processed.

02 Local Government Institutional land Boundaries

15 land titles and certificates processed.

4 community sensitization meetings held on land matters in Lower Local Governments.

02 Local Government Institutional land Boundaries

15 land titles and certificates processed.

5 community sensitization meetings held on land matters in Lower Local Governments.

01 Local Government Institutional land Boundaries

15 land titles and certificates processed.

4 community sensitization meetings held on land matters in Lower Local Governments.

Non Standard Outputs:

-5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in LLG (30 men and 20 women of which 10 are Youth) -6 sub county Area land Committees sensitized and operationalised -4 quaterly radio programmes on land matters held - 60 land titles and certificates processed -60 private surveys supervised 60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and agencies held. -5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in LLG -6 sub county Area land Committees

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			sensitized and operationalised -4 quaterly radio programmes on land matters held - 60 land titles and certificates processed -60 private surveys supervised -60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and agencies held.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,293	11,470	8,764	2,191	2,191	2,191	2,191	2,191
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,293	11,470	8,764	2,191	2,191	2,191	2,191	2,191

Budget Output: 83 11Infrastruture Planning

Non Standard Outputs:	-Kibaale District Physical Plan developed and implemented -4 quaterly District Physical Planning Committee meetings held -4 Towns and Trading center Physical plans processed and approved. (Kabasekende, Hakabanda, Kasimbi, Imara) - 11 Town/trading center sensitization meetings on physical planning carried out.	3 Towns and trading center physical plans processed and approved (Kabasekende, Kasalaba, and Kitutu). 52 inspections on proposed infrastructure development projects/sites carried out. 13 Sub County Physical Planning Committees sensitized on Physical Planning matters 03 market	1 Towns and trading center physical plan processed and approved for Kabasekende t/c 12 inspections on proposed infrastructure development projects/sites carried out. 4 Sub County Physical Planning Committees sensitized on Physical Planning	1 Towns and trading center physical plan processed and approved for Kasalaba t/c Kitutu). 12 inspections on proposed infrastructure development projects/sites carried out. 4 Sub County Physical Planning Committees sensitized on Physical Planning	1 Towns and trading center physical plan processed and approved for Hakasalaba t/c 12 inspections on proposed infrastructure development projects/sites carried out. 4 Sub County Physical Planning Committees sensitized on Physical Planning	12 inspections on proposed infrastructure development projects/sites carried out. 4 Sub County Physical Planning Committees sensitized on Physical Planning matters
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(Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi,, Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) -4 Quarterly inspections on proposed infrastructure development projects/sites carried out. -11 sub county Physical Planning Committees sensitized and operationalised. 4 consultative meetings to line ministry/departments and other agencies held - Develop and implement Kibaale District Physical Plan - Hold 4 quarterly District Physical Planning Committee meetings -Process and approved 3 Towns and Trading centre Physical plans (Kabasekende, Hakabanda, Kasimbi, Imara) Hold 11 Town/trading center sensitization meetings on physical planning. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara,

master plans prepared and approved for Kabasekende, Kitutu and Nyamarunda. District Quarterly Physical Planning committee meetings held Procure Office furniture-Mapping of existing situation - Preparation of topographic maps - Data collection - Preparation of physical development plans -Presentation and approval. -Building plans inspection and compliance - Training of committee members -Land surveying Site surveying - Market designing Plan approval - Scheduling and conducting meeting -Recording of minutes

matters

District Quarterly Physical Planning committee meetings held

matters

02 market master plans prepared and approved for Kabasekende and Kitutu

matters

01 market master plans prepared and approved for Hakasalaba

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Muhagi,, Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) Conduct 4 Quarterly inspections on proposed infrastructure development projects/sites . - Hold 11 sub county Physical Planning Committees sensitization meetings. -Hold 4 consultative meetings to line ministry/departmen ts and other agencies.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,862	9,647	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,862	9,647	9,800	2,450	2,450	2,450	2,450
Wage Rec't:	213,917	160,438	213,917	53,479	53,479	53,479	53,479
Non Wage Rec't:	78,646	58,984	44,749	11,187	11,187	11,187	11,187
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	292,563	219,422	258,666	64,666	64,666	64,666	64,666

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

			<i>4 Quarterly maintenance of public librariesOperational and maintenance of public libralies</i>	1 Quarterly maintenance of public libraries	1 Quarterly maintenance of public libraries	1 Quarterly maintenance of public libraries	1 Quarterly maintenance of public libraries
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>332</i>	83	83	83	83
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	332	83	83	83	83

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.17 community development staff salaries paid for 12 months Payment of staff salaries for community development workers.	17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	
	Wage Rec't:	176,160	132,120	190,592	47,648	47,648	47,648
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	176,160	132,120	190,592	47,648	47,648	47,648

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	Conduct 4 Quarterly FAL review meetings. Conduct trainings and Testing of 80 female and 70 male FAL learners in all Sub Counties Conducting 4 Quarterly field visits to monitor the FAL program. Conducting Quarterly FAL review meetings.
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Conducting trainings and Testing of FAL learners in all Sub Counties
Conducting Quarterly field visits to monitor the FAL program.
training of FAL instructors.
4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials.
Conduct Quarterly FAL review meetings
Testing of FAL learners in all Sub Counties
Conducting field visits to monitor the FAL program

Non Standard Outputs:

4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials.

4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

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	Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program		<i>materials. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program Conduct 4 Quarterly FAL review meetings. Conduct trainings and Testing of 80 female and 70 male FAL learners in all Sub Counties Conducting 4 Quarterly field visits to monitor the FAL program. Conductin g Quarterly FAL review meetings. Conducting trainings and Testing of FAL learners in all Sub Counties Conducting Quarterly field visits to monitor the FAL program. training of FAL instructors.</i>		materials.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,631	1,223	2,131	533	533	533	533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,631	1,223	2,131	533	533	533	533
Budget Output: 81 07Gender Mainstreaming							

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Non Standard Outputs:

11 LLGs conducting gender mainstreaming. 11 LLGs and 1 District monitored and followed up on gender budgeting and planning. 11 LLGs and 1 District conducting gender budget forums. 11 LLGs and 1 District conducting gender awareness rising. 11 LLGs and 1 District conducting gender training, with a target of 45 males and 40 females. conducting gender mainstreaming from the 11 LLGs. Monitoring and follow up gender budgeting and planning at district and Sub County level. Organizing and conducting gender budget forums at District and Sub County level. Conducting gender awareness rising at District and Sub County level. Conducting gender training at district and Sub County level.

15 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 12 trainings on formation of gender sensitive budgets conducted. Conducting awareness campaigns gender mainstreaming at the District and Sub County level. Conducting trainings on the formation of gender sensitive budgets

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

3 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,260	3,945	3,260	815	815	815	815
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,260	3,945	3,260	815	815	815	815
Budget Output: 81 08Children and Youth Services							
No. of children cases (Juveniles) handled and settled	<p><i>4Follow up on juvenile cases. Handling of children related cases in the 11 LLGs. Follow up on children related cases. Preparation and submission of social inquiry reports to the family and children's court. Conducting SOVCC meetings in the 11 LLGs. Conducting Quarterly DOVCC (Child wellbeing committee) meetings at district level. Maintenance of a motorcycle Maintenance of a computer set. Conducting DAC celebrations. Transferring juveniles to the remand home.</i></p>						
Non Standard Outputs:	<p>1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of</p>	<p><i>8 juvenile cases followed up. 800 children related cases handled in the 11 LLGs targeting 400 boys and 400 girls. 300 Children related cases followed up and 200 cases</i></p>	<p>8 juvenile cases followed up. 200 children related cases handled in the 11 LLGs targeting 100 boys and 100 girls. 75 Children related cases followed up</p>	<p>1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised</p>	<p>1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised</p>	<p>8 juvenile cases followed up. 200 children related cases handled in the 11 LLGs targeting 100 boys and 100 girls. 75 Children related cases followed up</p>	

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violence against children cases handled. 5. Number of tours conducted1. handling of children issues in the district follow up on children cases and closure of specific children cases. 2. managing family conflicts especially issues of domestic violence and violence against children. 3. Conducting a tour for Councillors.

closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 3 Juvenile offenders transferred to Ihungu remand home 40 community service offenders supervised 4 quarterly DCC meetings conducted Follow up on juvenile cases. Handling of children related cases in the 11 LLGs. Follow up on children related cases. Preparation and submission of social inquiry reports to the family and children's court. Conducting SOVCC meetings in the 11 LLGs. Conducting Quarterly DOVCC (Child wellbeing committee) meetings at district level. Maintenance of a motorcycle Maintenance of a computer set. Conducting DAC celebrations.

and 50 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted

1 quarterly DCC meeting conducted

1 quarterly DCC meeting conducted

and 50 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted

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			<i>Transferring juveniles to the remand home.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,080	11,310	12,328	3,082	3,082	3,082	3,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,080	11,310	12,328	3,082	3,082	3,082	3,082

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported

*4*Conducting
Quarterly Youth
council executive
committee
meetings.
Conducting an
annual general
Youth council
meeting.
Conducting youth
project monitoring
by the youth
council executive
4 Quarterly Youth
executive
committee meetings
conducted at the
district
headquarters of
which will be
attended by 6 males
and 5 females.
1 annual general
Youth council
meeting conducted.
4 Quarterly youth
projects monitoring
by the Youth
council executive
committee
conducted in Sub
Counties of
Nyamarwa, Matale,
Karama, Bubango,
Kibaale T/C,
Bwamiramira,
Kabasekende,
Mugarama,
Nymarunda,
Kasimbi and
Kyebando.

1 District
Headquarters

District
Headquarters

District
Headquarters

District
Headquarters

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Non Standard Outputs:

4 Quarterly Youth executive committee meetings conducted
1 annual general Youth council meeting conducted.
4 Quarterly Youth executive committee meetings conducted
1 annual general Youth council meeting conducted.

4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. Conducting Quarterly Youth council executive committee meetings. Conducting an annual general Youth council meeting. Conducting youth project monitoring by the youth council executive

1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.
1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.

1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.
1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.

1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.
1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.

1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.
1 annual general Youth council meeting conducted.
1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,321	3,240	4,321	1,080	1,080	1,080	1,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,321	3,240	4,321	1,080	1,080	1,080	1,080
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Budget Output: 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

Preparation and submission of reports on PWDs activities to relevant offices. Conducting quarterly monitoring of PWDs projects. Conducting assessment of those PWDs to be assisted with aids. Receiving, vetting and submitting PWD's group files to MGLSD for support. Conducting quarterly elderly and PWD councils. 4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.

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Non Standard Outputs:

4 Quarterly reports on PWDs activities prepared and submitted. 4
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs who need assistive devices.Preparation and submission of reports on PWDs activities to relevant offices.
Conducting quarterly monitoring of PWDs projects.
Conducting assessment of those PWDs to be assisted with aids.

4 Quarterly reports on PWDs activities prepared and submitted. 4
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, veted and submitted to MGLSD for support, 4
Quarterly elderly and PWD councils conducted.
Preparation and submission of reports on PWDs activities to relevant offices.
Conducting quarterly monitoring of PWDs projects.
Conducting assessment of those PWDs to be assisted with aids.
Receiving, veting and submitting PWD's group files to MGLSD for support.
Conducting quarterly elderly and PWD councils.

1 Quarterly report on PWDs activities prepared and submitted. 1
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, veted and submitted to MGLSD for support,1 Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1
Quarterly monitoring of PWDs projects conducted. 11
LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, Quarterly elderly and PWD council conducted.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,641

6,481

7,601

1,900

1,900

1,900

1,900

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,641	6,481	7,601	1,900	1,900	1,900	1,900

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attendedConductin g awareness campaigns on positive cultural practices for development targeting to reach 350 women and 250 men. Attending the annual cultural celebrations for Bunyoro Kitara kingdom (Empango)	4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended. Conducting awareness campaigns on positive cultural practices for development targeting to reach 350 women and 250 men. Attending the annual cultural celebrations for Bunyoro Kitara kingdom (Empango)	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 12Work based inspections

Non Standard Outputs:	4 Quarterly work based inspection conducted. 4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices. 4 Quarterly stakeholders meetings conducted. Conducting Quarterly work based inspection activities. Preparation and submission of quarterly work plans and reports to relevant offices. Conducting quarterly stakeholders meetings targeting 40 women and 60 men.	20 work places inspected 4 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. inspecting work places Preparation and submission of work place inspection reports.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	3,000	2,250	3,223	806	806	806	806
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	3,223	806	806	806	806

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	4 Quarterly work plans and reports on labour dispute settlement prepared and submitted to relevant offices. 40 labour disputes registered and managed. 4 Quarterly stakeholders meetings conducted. 30 labour disputes settled. Preparation of quarterly work plans and reports. Handling of labour disputes. Follow up and closure of labour disputes. Conducting quarterly stake holders meetings.	10 Labour related cases registered and handled. 5 compensation cases followed	3 Labour related cases registered and handled. 5 compensation cases followed	3 Labour related cases registered and handled. 5 compensation cases followed	2 Labour related cases registered and handled. 5 compensation cases followed	2 Labour related cases registered and handled. 5 compensation cases followed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,260	4,695	2,754	689	689	689
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,260	4,695	2,754	689	689	689

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			<i>4Conducting women council general meeting. 1 Women council general meeting conducted4 Quarterly women executive committee meetings conducted. 1 Women council general meeting conducted. 4 Quarterly women's group monitoring conducted. 35 Women's viable groups assessed and approved.</i>	1Quarterly women executive meeting	1Quarterly women executive meeting	1Quarterly women executive meeting	1Quarterly women executive meeting
Non Standard Outputs:	N/A		<i>4 Quarterly women executive committee meetings conducted.Conducting women council general meeting. 1 Women council general meeting conducted</i>	1Quarterly women executive committee meeting conducted.	1Quarterly women executive committee meeting conducted.	1Quarterly women executive committee meeting conducted.	1Quarterly women executive committee meeting conducted.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,312	2,484	<i>3,312</i>	828	828	828	828
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,312	2,484	3,312	828	828	828	828

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Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:		11 LLGs conducting assessment of the PWDs to be assisted with aids. 4 Quarterly reports on CBR activities prepared and submitted to relevant offices. Conducting assessment of the PWDs to be assisted with aids. Preparation of quarterly reports and submitting these reports to relevant offices.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,260	945	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,260	945	0	0	0	0	0	0

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

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Non Standard Outputs:		4 Quarterly departmental meetings conducted. 4 Quarterly reports and work plans prepared and submitted to relevant offices. 4 Quarterly visits to line ministries done. 2 refresher training for 11 CDOs conducted. Conducting departmental meetings. Preparation and submission of quarterly work plans and reports to relevant offices. Conducting quarterly visits to line ministries. Conducting refresher training courses for the CDOs.	<i>4 quarterly departmental review meetings done. 4 quarterly monitoring visits of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 4 Quarterly community meetings on mindset change conducted Conducting the departmental quarterly review meetings. Conducting the quarterly departmental programs monitoring. Procurement of a set of desktop computer and printer Conducting community meetings on mindset change</i>	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 1 Quarterly community meeting on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,169	9,127	12,169	3,042	3,042	3,042	3,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,169	9,127	12,169	3,042	3,042	3,042	3,042

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Output Class: Lower Local Services

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

Non Standard Outputs:		11 CDOs facilitated to carry out community development work at Sub County level.Facilitating Sub County CDOs to carry out community development work in their respective LLGs	4 Quarterly facilitation to 11 CDOs done. 4 Quarterly reports from the 11 LLGs prepared and submitted to the district.Facilitating 11 CDOs for the coordination of departmental programs in respective Sub Counties. Preparation and submission of coordination reports from Sub Counties.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,367	8,525	11,367	2,842	2,842	2,842	2,842
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,367	8,525	11,367	2,842	2,842	2,842	2,842

Output Class: Capital Purchases

Vote:524 Kibaale District

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP. Conducting monitoring to women groups and mobilizing for recoveries of their loan obligations under UWEP.	10 micro projects and 15 Parish Community Associations supported. Mobilization and formation parish associations and identification of micro projects to be supported under funds appropriated at office of the Prime Minister	3 micro projects and 4 Parish Community Associations supported.	3 micro projects and 4 Parish Community Associations supported.	2 micro projects and 4 Parish Community Associations supported.	2 micro projects and 3 Parish Community Associations supported.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	12,032	9,024	265,500	66,375	66,375	66,375
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,032	9,024	265,500	66,375	66,375	66,375

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring visits to youth groups conducted. 4 quarterly work plans and reports for YLP prepared and submitted to relevant offices. 80% of the disbursed youth funds recovered. Provision of seed capital amounting to 439,811,163 to youth groups (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs (15 males and 10 males) are targeted).. Conducting quarterly monitoring visits to youth projects. Preparation and submission of quarterly work plans and reports to relevant offices. Mobilization of youth groups for recovery of the funds.

44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring of YLP groups Formation, approval and submission of YLP groups to the MGLSD for support Monitoring of YLP groups

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring of YLP groups

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	442,811	332,108	442,811	110,703	110,703	110,703	110,703
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	442,811	332,108	442,811	110,703	110,703	110,703	110,703
<i>Wage Rec't:</i>	176,160	132,120	190,592	47,648	47,648	47,648	47,648
<i>Non Wage Rec't:</i>	73,302	54,976	63,799	15,950	15,950	15,950	15,950
<i>Domestic Dev't:</i>	454,843	341,132	708,311	177,078	177,078	177,078	177,078
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	704,305	528,228	962,702	240,675	240,675	240,675	240,675

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 Departmental vehicle Maintained, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries Prepared, 12 workshop/ seminar Reports prepared; 02 florescent bulbs Replaced; 01 door for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 monitoring report for Finance Standing Committee; 02	<i>04 Departmental computers serviced and repaired,01 Departmental vehicle maintained,02 reports for official journeys to the line ministries prepared,03 workshop/seminar reports prepared;02 florescent bulbs replaced,01 door for the Senior Planner repaired,Break tea for Departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner,Senior Planner and Planner; 01 monitoring report for Finance Standing Committee prepared; 01 hand washing facility procured.01</i>	<i>4 departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries prepared, 12 workshop/ seminar Reports prepared; the departmental resource centre maintained; Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 Mock assessment Report prepared, 01 study tour for District Council organised. Servicing and repairing of departmental computers, maintenance of</i>	4 departmental computers serviced and repaired, 1 departmental vehicle maintained, 2 reports for official Journeys to line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained, Break tea for departmental staff paid for 3 months, 3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, the departmental resource centre maintained.	2 reports for official journeys to line ministries prepared, 3 workshop/seminar reports prepared, Break tea for departmental staff paid for 3 months, 3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, the departmental resource centre maintained.	01 report for official journeys to line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained, Break tea for departmental staff paid for 3 months, 3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, 01 study tour for District Council organised.	1 Annual report prepared, 1 report for official Journeys to the line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained, Break tea for departmental staff paid for 3 months, 3 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 4 departmental computers serviced and repaired, 01 departmental vehicle maintained.
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reports on study visits prepared; 01 hand washing facility procured; 01 Mock assessment Report prepared,01 study tour for District Council organised.Consolidate the annual reports and quarterly work plan, maintain the Departmental computers and vehicle, conduct official journeys to the line ministries, Attend Workshops and seminars; Replace florescent bulbs; repair office door for the Senior Planner, payment of break tea for the department; organize monitoring for Finance Committee; organizing study tours for Planning department, procurement of a hand washing facility; Carrying out mock assessment,01 study tour for District Council organised.	<i>Departmental vehicle maintained,04 Departmental computers serviced and repaired,02 reports for official journeys to line ministries prepared,03 workshop/seminar Reports prepared; Break tea for departmental staff paid for 03 months; 01 report for study visit prepared,01 mock assessment report prepared.</i>	<i>departmental vehicle, preparing of the annual report, making official journeys to line ministries, attending workshops and seminars, maintaining the departmental resource centre, payment of break tea for departmental staff, payment of monthly bills for internet for D/Planner, Senior Planner and Planner, conducting mock assessment, Organising study tour for the District Council.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,272	52,704	27,364	6,841	6,841	6,841	6,841
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,272	52,704	27,364	6,841	6,841	6,841	6,841

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Holding monthly DTPC meetings.12 Monthly DTPC meetings held.</i>	33 Monthly DTPC meetings held	33 Monthly DTPC meetings held	33 Monthly DTPC meetings held	33 Monthly DTPC meetings held
No of qualified staff in the Unit			<i>3District Planner (1),Senior Planner (1),Planner (1),Economist (1)District Planner (1),Senior Planner (1),Planner (1),Economist (1)</i>	3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)
Non Standard Outputs:	N/AN/A		<i>12 monthly staff salaries paid,12 monthly DTPC meetings held,12 sets of monthly DTPC minutes prepared.Payment of monthly staff salaries, Holding monthly DTPC meetings,Preparing sets of monthly DTPC minutes.</i>	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.
<i>Wage Rec't:</i>	56,395	42,296	56,395	14,099	14,099	14,099	14,099
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,395	42,296	56,395	14,099	14,099	14,099	14,099

Budget Output: 83 03Statistical data collection

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Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation. Holding Quarterly; District Statistical committee meetings; preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, train Sub county chiefs and Community Development officers on data entry, analysis; and interpretation	<i>01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared. 01 set of minutes for quarterly District Statistical committee meeting prepared, Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.</i>	<i>04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared, Capacity of the civil society and Private Sector organizations in the production and use of statistics built. Conducting District Statistical Committee meetings, preparing the annual District statistical abstract, building the capacity the civil society and Private Sector organizations in the production and use of statistics.</i>	1 set of minutes for quarterly District Statistical Committee meetings prepared, 01 annual District Statistical Abstract prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared; Capacity of the civil society and Private Sector organizations in the production and use of statistics built.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	<i>01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.</i>	<i>01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.</i>	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting;	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 05Project Formulation

Non Standard Outputs:	04 Quarterly monitoring reports prepared; 01 report for dissemination of the Revised	<i>01 Quarterly monitoring report prepared; 01 report for dissemination of the Revised</i>	<i>01 report for dissemination of the Revised DDEG Guidelines prepared; 01 desk</i>	03 monthly supervision reports on DDEG implementation prepared,01	03 monthly supervision reports on DDEG implementation	03 monthly supervision reports on DDEG implementation prepared,01	03 monthly supervision reports on DDEG implementation prepared,01
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DDEG Guidelines prepared; 04 supervision reports prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared Carrying out environmental and social screening for classroom construction at Buronzi P/S, Quarterly monitoring of DDEG implementation, organizing a stakeholders workshop for dissemination of the Revised DDEG Guidelines, supervision of DDEG Projects	<i>DDEG Guidelines prepared; 01 supervision report prepared.01 Quarterly monitoring report prepared; 01 supervision report prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared.</i>	<i>and field appraisal report for all DDEG projects prepared; 01 environmental and social screening report for all DDEG projects prepared; 12 monthly supervision reports on DDEG implementation prepared; 04 Quarterly monitoring reports for all DDEG projects prepared,57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model. Dissemination of the Revised DDEG Guidelines, Conducting desk and field appraisal of DDEG projects, Carrying out environmental and social screening for all DDEG projects, Carrying out monthly supervision on</i>	Quarterly monitoring reports for all DDEG projects prepared,01 report for dissemination of the Revised DDEG Guidelines prepared 57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model	prepared,01 Quarterly monitoring reports for all DDEG projects prepared,01 desk and field appraisal report for all DDEG projects prepared,01 environmental and social screening report for all DDEG projects prepared;	Quarterly monitoring reports for all DDEG projects prepared,
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			<i>DDEG implementation, Carrying out monitoring on all DDEG projects, Formation of Parish development committees; Training of selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) on mindset change and poverty eradication in line with the Parish Development Model</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>	10,506	7,880	30,301	7,575	7,575	7,575	7,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,506	7,880	30,301	7,575	7,575	7,575	7,575

Budget Output: 83 06Development Planning

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Non Standard Outputs:

The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated and disseminate the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25	<i>The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared. The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared; 01 Mock Performance Assessment report prepared</i>	<i>District Annual Work Plan (aligned to the NDP11s1) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed. Preparing and aligning the District Annual work plan to the NDPIII, Preparing and aligning the Annual work plans for 14 LLGs to the NDPIII, Preparing and aligning 4 District Quarterly work plans to the NDPIII, Reviewing the DDPIII communication strategy.</i>	DDP 111 communication strategy reviewed.	DDP 111 communication strategy reviewed.	District Annual work plan (aligned to the NDP111) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed.	District Annual work plan (aligned to the NDP111) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed.
0	0	0	0	0	0	0
2,000	1,500	1,000	250	250	250	250
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,000	1,500	1,000	250	250	250	250

Budget Output: 83 07Management Information Systems

Non Standard Outputs:

12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12	<i>03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge</i>	<i>12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12</i>	3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key	3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid;	3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key	3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key
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<p>monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Internet data for the Router procured for 7 monthsPaying 12 monthly bills for internet for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning;Paying 12 monthly bills for airtime for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning, updating the district website quarterly, The district website www.kibaale.go.ug quarterly, Prepare 04 sets of Quarterly Minutes for the ICT Steering Committee meetings, procurement of internet data for the router</p>	<p><i>Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 1 month (July)03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid;The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared,Internet data for the Router procured for 2 months (Oct & Nov)</i></p>	<p><i>monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 7 months.Payment of monthly bills for internet for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, Payment of monthly bills for airtime for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, Posting key District reports on the District Website www.kibaale.go.ug on a Quarterly basis, Procuring internet data for the Router.</i></p>	<p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 1 month (July).</p>	<p>Key District Reports posted on the district website www.kibaale.go.u g quarterly, Internet data for the Router procured for 2 months(October& November).</p>	<p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 2 months(February & March)</p>	<p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 1 month(April).</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,318	6,239	7,878	1,970	1,970	1,970	1,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,318	6,239	7,878	1,970	1,970	1,970	1,970

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared, 04 Quarterly reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2021/22 prepared, Draft Form B for FY 2021/22 prepared, Final Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 preparedCarrying out Joint monitoring and preparation of joint monitoring reports, preparation of Quarterly reports , Holding monthly	<i>01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared, 01 report for the District budget conference prepared.01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared,Budget Framework Paper for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared.</i>	<i>04 Quarterly Joint monitoring reports prepared, 04 Quarterly Budget and physical performance reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2022/23 prepared, Draft Form B for FY 2022/23 prepared, Final Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2022/23 minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared. District Annual Budget for FY 2022/23 (aligned to the DDP) prepared; 100% of Development Assistance (on and</i>	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared,03 sets of minutes for monthly DTPC prepared,03 monthly implementation reports prepared.	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared,03 sets of minutes for monthly DTPC prepared,03 monthly implementation reports prepared; 01 report for the District Budget Conference prepared for FY 2022/2023 prepared; Budget Framework Paper for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared; 03 sets of minutes for monthly DTPC prepared,03 monthly implementation reports prepared, Draft Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared.	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared; 03 sets of minutes for monthly DTPC prepared;03 monthly implementation reports prepared; Final Form B for FY 2022/23 prepared, District Annual Budget for FY 2022/23 (aligned to the DDP) prepared;100% of Development Assistance (on and off budget) aligned to the NDP
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FY 2021/22

DTPC meetings,
Organizing the
District Budget
conference and
preparation of the
budget conference
report, Preparation
of the Budget
Framework Paper
for FY 2021/22,
Preparation of the
Draft Form B for
FY 2021/22,
Preparation of the
Final Form B for
FY 2021/22,
organizing the DEC
meeting for
approval of BFP for
FY 2021/22,
Organizing the
DEC meeting for
discussion of draft
Estimates for FY
2021/22

*off budget) aligned
to the NDP
priorities; the DDP
Results and
reporting
framework updated
annually; a
functional
integrated DDP
M&E system in
place; 12 monthly
implementation
reports
prepared. Organising
Quarterly Joint
monitoring
exercises,
Preparing
Quarterly Budget
and physical
performance
reports, conducting
monthly DTPC
meetings,
Organising the
District Budget
conference,
Preparing the
Budget Framework
Paper for FY
2022/23, Preparing
Draft Form B for
FY
2022/23, Preparing
Final Form B for
2022/23, Conducting
DEC meeting for
approval of BFP
for FY
2022/23, Preparing
and aligning
District Annual
Budget for FY
2022/23 to the
DDP, Aligning
100% of
Development
Assistance (on and*

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FY 2021/22

			<i>off budget) to the NDP priorities, Updating the DDP results and reporting framework on annual basis, Putting in place a functional integrated DDP M&E system, Preparing monthly implementation reports.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,169	15,127	20,169	5,042	5,042	5,042	5,042	5,042
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,169	15,127	20,169	5,042	5,042	5,042	5,042	5,042

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 report for launching of the	01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 Quarterly
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	Bunyoro Affairs Programme; 04 Quarterly Reports for visits to line ministry; 04 Quarterly Supervision/ monitoring visits to beneficiaries; 02 Radio Programmes doneStakeholderori entation about the Programme for Micro Projects under Bunyoro Affairs; appraisal of intending beneficiaries by the DTPC Sub committee; appraisal of intending Beneficiaries by DTPC; approval of intending Beneficiaries by DEC; launching of the Bunyoro affairs Programme; Quarterly visits to line ministry; Quarterly Supervision/ monitoring visits to beneficiaries; Conducting radio programmes.	<i>Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done01 report for launching of the Bunyoro Affairs Programme; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	105,000	78,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	105,000	78,750	0	0	0	0	0	0
Wage Rec't:	56,395	42,296	56,395	14,099	14,099	14,099	14,099	14,099

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<i>Non Wage Rec't:</i>	103,259	77,445	58,411	14,603	14,603	14,603	14,603
<i>Domestic Dev't:</i>	115,506	86,630	30,301	7,575	7,575	7,575	7,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	275,161	206,371	145,107	36,277	36,277	36,277	36,277

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	04 Quarterly Internal audit report prepared and submitted to the District speaker, Internal Auditor General, and Inspectorate of LG. Man power audit conducted, Books of accounts audited, 12 monthly staff salaries paid, Audit of six months financial statements conducted, 2 departmental computers, furniture, and 2 offices maintained, 12 monthly staff allowances paid to office typist, 12 monthly welfare for department paid. Workshops and seminars attendedPreparing and submitting 04 quarterly internal reports to District speaker, Internal	<i>4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured 4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured</i>	3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid, 3 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured
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FY 2021/22

Auditor General, and Inspectorate of LG; Auditing of manpower in 11 departmental and S/Cs; paying 12 monthly staff salaries; servicing, 2 departmental computers, office furniture and 2 offices maintained; attending official workshops and seminars, paying office typist her monthly allowances and paying monthly welfare.							
Wage Rec't:	37,264	27,948	37,264	9,316	9,316	9,316	9,316
Non Wage Rec't:	9,933	7,450	13,025	3,256	3,256	3,256	3,256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,197	35,398	50,289	12,572	12,572	12,572	12,572

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2021-08-15 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	2021-08-154 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
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No. of Internal Department Audits

4Field visits to 50 primary schools & 6 secondary schools conducted 11 sub counties and 6 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year. Audit of procurement procedures conducted, Audit and examination of 12 department's books of accounts 4 quarterly Internal Audit reports prepared, 4 quarterly field visits to 50 Primary schools, 4 secondary schools 6 Health centres,

11 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,

11 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,

11 quarterly Internal Audit report prepared, 1 quarterly field visit to 10 Primary school, 1 secondary school 2 Health centers,

11 quarterly Internal Audit report prepared, 1 quarterly field visit to 10 Primary school, 1 secondary school 2 Health centers,

Non Standard Outputs:

Preparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing,Financial Documentation and Management (inspection of books of accounts

4 Quarterly repair of motorcycles for the departmentQuarterly repair of motorcycles for the department done

1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,

1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,

1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,

1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,

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	and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by managementPreparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing,Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by management							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,576	20,682	15,693	3,923	3,923	3,923	3,923	3,923

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,576	20,682	15,693	3,923	3,923	3,923	3,923

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Office stationery to be procured, 12 official journeys to be made and reports prepared, Fuel for the department to be paid, TPC meetings to be attended and reports presented, 2 offices, furniture and computers to be maintained and cleaning materials to be procuredPreparing reports for official journeys, preparing and submitting procurement plans for stationery and fuel, attending and preparing departmental minutes, preparing and presenting reports to TPC,	<i>4 Quarterly Annual subscriptionAnnual subscription paid every quarter</i>	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	1,000	250	250	250	250
<i>Wage Rec't:</i>	37,264	27,948	37,264	9,316	9,316	9,316	9,316
<i>Non Wage Rec't:</i>	38,509	28,882	29,718	7,429	7,429	7,429	7,429
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	75,773	56,830	66,982	16,745	16,745	16,745	16,745

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>8Holding radio talk showsRadio talk shows held</i>	2Radio talk shows held	2Radio talk shows held	2Radio talk shows held	2Radio talk shows held
No of businesses inspected for compliance to the law			<i>200inspecting small and medium enterprises and data collection on upcoming businesses small and medium enterprises inspected and data collected on upcoming businesses</i>	50 small and medium enterprises inspected and data collected on upcoming businesses	50 small and medium enterprises inspected and data collected on upcoming businesses	50 small and medium enterprises inspected and data collected on upcoming businesses	50 small and medium enterprises inspected and data collected on upcoming businesses
No of businesses issued with trade licenses			<i>28Assessing and recommending Tobacco companies and other value addition facilities for trade licenses.8 Tobacco companies and 20 other value addition facilities assessed and recommended for trading licenses</i>	72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses	72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses	72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses	72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses

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No. of trade sensitisation meetings organised at the District/Municipal Council

4Organising trade sensitization meetings.4 trade sensitization meetings organised.

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

Non Standard Outputs:

200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.Linking weighing scales to UNBS inspectors,conducting campaigns on kavera ban.

50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.

4trade sensitization meetings organised in Lower Local Governments trade sensitization meetings organised in Lower Local Governments 14 trade license committees trained and inspected; Training and inspecting trade license committees

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 2trade license committees trained and inspected.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

8Holding radio talk shows.8 Radio talk shows held.

22 Radio talk shows held

22 Radio talk shows held

22 Radio talk shows held

22 Radio talk shows held

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No of businesses assisted in business registration process			<i>10Assisting businesses in business registration process.10 Businesses assisted in business registration process.</i>	33 Businesses assisted in business registration process.	33 Businesses assisted in business registration process.	22 Businesses assisted in business registration process.	22 Businesses assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards			<i>170Linking enterprises to UNBS for product quality and standards.170 enterprises linked to UNBS for product quality and standards.</i>	5050 enterprises linked to UNBS for product quality and standards.	5050 enterprises linked to UNBS for product quality and standards.	3535 enterprises linked to UNBS for product quality and standards.	3535 enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:	45 YLP groups trained in business skills and development (of which 25 are of age category 18-25 and 20 are above 25 years,05 youth with disabilities and this will take place in all LLGs of Kibaale District),45 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,22 farmer groups trained11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained	<i>12 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,22 farmer groups trained11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained</i>	<i>280 Business Associations formed and inspected; 150 private sectors profiled; 85 YLP and 60 UWEP groups trained on enterprise selection, business skills and development ,Forming and inspecting business associations; Profiling of private sector, Training of YLP and UWEP groups on enterprise selection, business skills and development.; Industry associations strengthened, chambers of commerce and trade unions</i>	80 Business Associations formed and inspected; 70 private sectors profiled; 30 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Industry associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased;	100 Business Associations formed and inspected; 40 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Private firms transacting using ICT and having a fully functional chamber of commerce increased.	50 Business Associations formed and inspected; 40 private sectors profiled; 15 YLP and 20 UWEP groups trained on enterprise selection, business skills and development.	50 Business Associations formed and inspected;

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strengthened;
Private firms using
the warehouse
system increased;
Private firms
transacting using
ICT and having a
fully functional
chamber of
commerce
increased. Forming
and inspecting
business
associations;
Profiling private
sector; Training
YLP and UWEP
groups on
enterprise
selection, business
skills and
development; streng
thening Industry
associations,
chambers of
commerce and
trade unions;
increasing Private
firms using the
warehouse system;
increasing Private
firms transacting
using ICT and
having a fully
functional chamber
of commerce

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 03Market Linkage Services

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No. of market information reports desseminated	4Disseminating market information reports on a Quarterly basis.4 market information reports disseminated.	11 market information report disseminated.	11 market information report disseminated.	11 market information report disseminated.	11 market information report disseminated.
No. of producers or producer groups linked to market internationally through UEPB	1Linking producer groups to UEPB for market.1 producer group linked	1 1 producer group linked	None	None	None

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Non Standard Outputs:

04 meetings on promotion of BUBU conducted,04 market centres inspected,03 producer groups trained on bulking and linked to ware house facilities,07 market management committees constituted,05 supermarkets inspected on the display of locally produced goods. Conducting meetings on BUBU promotion,Inspecting market centres,Training producer groups on bulking and linkages to ware house facilities,constituting market management committees,inspecting supermarkets on display of locally produced goods.	<i>01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,03 market management committees constituted,02 supermarkets inspected on the display of locally produced goods. 01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,02 market management committees constituted,01 supermarket inspected on the display of locally produced goods.</i>	<i>200 market vendors trained on HIV and COVID-19 guidelines; 04 radio talk shows held; 04 market places inspected,04 farmer cooperatives linked to the market; information management and negotiation for greater access to targeted markets strengthened; revenue to SMEs and investment in raw material processing increased.Training market vendors on HIV and COVID 19 guidelines, holding radio talk shows; Inspecting market places, Linking farmer cooperatives to the market; strengthening information management and negotiation for greater access to targeted markets; increasing revenue to SMEs and increasing investment in raw material processing.</i>	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>48Supervising cooperative groups in Lower Local Governments.48 cooperative groups in Lower Local Governments supervised in the 14 Lower Local Governments</i>	1414 cooperative groups in Lower Local Governments supervised.	1414 cooperative groups in Lower Local Governments supervised.	1010 cooperative groups in Lower Local Governments supervised.	1010 cooperative groups in Lower Local Governments supervised.
No. of cooperative groups mobilised for registration	<i>8Mobilising cooperative groups for registration.8 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.</i>	22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.
No. of cooperatives assisted in registration	<i>Assisting of cooperative groups in registration.5 cooperatives assisted in registration in the LLGs of Bwamiramira, Nyamarunda,Kasimbi and Nyamarwa</i>				

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Non Standard Outputs:

10 cooperatives Audited, 10 Annual General Meetings attended,10 cooperative leaders trained on governance and leadership skills,04 CBOs promoted to cooperatives.Auditing Annual General Meetings,Training cooperative leaders on governance and leadership skills,promoting CBOs to cooperatives	<i>03 cooperatives Audited, 03 Annual General Meetings attended,03 cooperative leaders trained on governance and leadership skills,01 CBOs promoted to cooperatives.03 cooperatives Audited, 03 Annual General Meetings attended,03 cooperative leaders trained on governance and leadership skills,01 CBOs promoted to cooperatives.</i>	<i>400 Associations mobilised to form constituency SACCOS (EMYOOGA),48 cooperatives audited and annual general meetings held,04 farmer cooperatives formed,1 district cooperative union formed.mobilising of associations in formation of SACCOS (EMYOOGA) at a constituency level, Auditing cooperative groups and holding annual general meetings, forming farmer cooperatives, forming one district cooperative union.</i>	100 Associations mobilised to form constituency SACCOS (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed;1 district cooperative union formed.	100 Associations mobilised to form constituency SACCOS (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed.	100 Associations mobilised to form constituency SACCOS (EMYOOGA),12 cooperatives audited and annual general meetings held.	100 Associations mobilised to form constituency SACCOS (EMYOOGA),12 cooperatives audited and annual general meetings held.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>40Inspection and monitoring of hospitality facilities.40 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District..</i>	1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.	1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.	1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.	1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.
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No. and name of new tourism sites identified	4Identifying and documenting of tourism sites4 tourism sites (2 agro tourism sites and 2 historical sites) identified and documented in Kyebando and Nyamarwa.	22 tourism sites (1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.	22 tourism sites (1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.	0None	0None
No. of tourism promotion activities meanstremed in district development plans	5Mainstreaming tourism promotional activities in Lower Local Governments.05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	202 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	102 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	101 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	101 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council

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Non Standard Outputs:

07 tourist sites identified and documented,04 radio talk shows on tourism and promotional services held,04 tourist sites linked to the market,35 restaurants,05 hotels and 20 bars inspected,01 study tour for District Council organised. Identify and document tourist sites, Holding radio talk shows on tourism and promotional services, market linkages on tourism and promotional services made, Inspecting hospitality facilities,01 study tour for District Council organised.

03 tourist sites identified and documented,01 radio talk shows on tourism and promotional services held,01 tourist sites linked to the market,10 restaurants,02 hotels and 05 bars inspected.02 tourist sites identified and documented,01 radio talk shows on tourism and promotional services held,01 tourist sites linked to the market,10 restaurants,01 hotel and 05 bars inspected.

70 hospitality facility operators and owners trained on covid-19 and HIV; 4 Radio talk shows held,08 tourism sites marketed,01 National Park (Kagombe National Park) profiled, a tourism investment fund established and operationalized; a District museum upgraded and ordinances developed, regulations and standards to operationalize District Museums and Monuments enacted. Training hospitality facility operators and owners on covid-19 and HIV; Holding radio talk shows,marketing tourism sites,Prifiling Kagombe National Park; upgrading of a District museum and developing ordinances, regulations and standards to operationalize District Museums and Monuments.

25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed; A tourism investment fund established and operationalized; a District museum upgraded and ordinances developed.

25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed,01 National Park (Kagombe National Park) profiled; regulations and standards to operationalize District Museums and Monuments enacted.

10 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed.

10 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 2,000

1,500

343

343

343

343

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,372	343	343	343	343

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Preparing Quarterly reports on the nature of value addition supportQuarterly reports on the nature of value addition support prepared.</i>	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.
No. of opportunites identified for industrial development	<i>4Preparing Quarterly reports on the nature of value addition support.4 Quarterly reports on the nature of value addition support prepared.</i>	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.	11 Quarterly report on the nature of value addition support prepared.
No. of producer groups identified for collective value addition support	<i>5Identifying producer groups for collective value addition support.5 producer groups identified for collective value addition support</i>	22 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support
No. of value addition facilities in the district	<i>120Identifying and documenting value addition facilitiesvalue addition facilities identified and documented.</i>	3030 value addition facilities identified and documented.	3030 value addition facilities identified and documented.	3030 value addition facilities identified and documented.	3030 value addition facilities identified and documented.

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Non Standard Outputs:	04 Quarterly trainings on quality assurance conducted,04 inspections on existing value addition facilities conducted,01 Industrial park identified.Conduct trainings on quality assurance,Conduct inspections on existing value addition facilities,Identify an industrial park.	<i>01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted,01 Industrial park identified.01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.</i>	<i>30 fuel stations profiled;100 weighing scales inspected and linked to UNBS; 200 farmers trained on post harvest handling methods for quality assurance, 100 storage facilities profiled.Profiling of fuel stations; inspection weighing scales and linking them to UNBS; Training farmers on post harvest handling methods for quality assurance, profiling of storage facilities.</i>	10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,318	989	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,318	989	2,000	500	500	500	500

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Staff salaries paid for 12 months,8 sensitization meetings on trade promotion made.Paying staff salaries,Carry out sensitization meetings.	<i>Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.</i>	<i>12 monthly staff salaries paid.Paying monthly staff salaries.</i>	3 monthly staff salaries paid.	3 monthly staff salaries paid.	3 monthly staff salaries paid.	3 monthly staff salaries paid.
Wage Rec't:	117,369	88,027	117,368	29,342	29,342	29,342	29,342

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,369	88,027	117,368	29,342	29,342	29,342	29,342
<i>Wage Rec't:</i>	117,369	88,027	117,368	29,342	29,342	29,342	29,342
<i>Non Wage Rec't:</i>	11,318	8,489	11,372	2,843	2,843	2,843	2,843
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,688	96,516	128,740	32,185	32,185	32,185	32,185

N/A