

Vote:525 Kiboga District

FY 2021/22

Foreword

Kiboga District Local Government in consultation with Lower Local Governments and stakeholders formulated the final Budget estimates for FY 2019/2020 which is in line with District Development plan (DDPI II 2020/21-2024/25) and the ultimate National development plan (NDP III) 2020/21-2024/25 which is to attain a middle income status by 2030, through strengthening the country's competitiveness for sustainable employment and wealth creation. . The budget estimates highlights key planned activities, policy issues which is the basis for the formulation of the Annual Sector Work plans which are gender sensitive. As part of the 5-year District Development Plan and the forthcoming Budget for FY 2021/22, the District Council meeting under MIN 04/KBG/DLC/03/21(a) laid a district budget and its annual work plans for FY 2021/22. I take this opportunity to thank the District Executives committee Members and the distinct Council, the technical team and Development Partners at all levels for their collective responsibility to generate the district annual work plan for FY 2021/22. I appeal to all stakeholders to acknowledge the district annual work plan to support the preparation, production and implementation of the forthcoming Budgets for FY 2021/22 at both District and Lower Local Governments. There are a number of new reforms that have been introduced. These reforms are meant to support LGs in effective budget preparation, promote transparency and accountability, compliance to regulations and other Government instruments in turn for effective implementation, reporting and monitoring of the district budget at all levels. Also the plans to be gender sensitive and complaint to deliver services equally to all segments of the people of Kiboga, in particular disadvantaged groups such as women, persons with disabilities (PWDs) the chronically poor, the older persons , youth, orphans and other vulnerable children (OVC) as well as people living in rural areas and disadvantaged I once again appeal to development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations', if we are to realize the Sustainable Development Goals (SDGs). For God and my Country



Edward Musingye, Chief Administrative Officer/Kiboga

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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

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Non Standard Outputs:

Government programmes monitored and supervised. Mandatory meetings,workshop s and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned. Carrying out of Monitoring and supervision of government projects,institutions and programmes. Maintenance of 3vehicles attached to the office of the chief Administrative Officer. Clearing of electricity utility bills for the main administration building. Attending local and national meetings,workshop s and seminars. Organizing of national and local functions. Attending court cases and mediation meeting. Commissioning of major completed capital projects.	<i>Government programmes monitored and supervised. Mandatory meetings,workshop s and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned. Government programmes monitored and supervised. Mandatory meetings,workshop s and seminars attended. District vehicles maintained Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.</i>	<i>- staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organized - Monitoring and supervision of government projects , programs and institutions - Paying of staff salaries under administration and urban councils - Maintaining of three vehicles attached to administration Department</i>	staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organiz	staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organiz	staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organiz	staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organiz	
Wage Rec't:	309,819	232,365	468,701	117,175	117,175	117,175	117,175
Non Wage Rec't:	135,591	101,693	131,135	32,784	32,784	32,784	32,784

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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	445,411	334,058	599,835	149,959	149,959	149,959	149,959

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			<i>filling of 90% of the vacant posts in the staff structure 90 % of the established posts filled</i>				
%age of pensioners paid by 28th of every month			<i>processing and paying of pension by 28 th day of every month 99% of the pensioner paid</i>				
%age of staff appraised			<i>appraising of 90% of staff under administration 90 % of the staff appraised</i>				
%age of staff whose salaries are paid by 28th of every month			<i>processing and paying of staff salaries by 28 th day of every month 99 % of the staff paid salaries by 28 day of every month</i>				
Non Standard Outputs:	payment of pension and gratuity to all pensioners payment of pension and gratuity to all pensioners	<i>payment of pension and gratuity to all pensioners payment of pension and gratuity to all pensioners</i>	<i>-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured - printing of monthly payroll - Building of staff and political leaders capacity - Maintaining of staff welfare</i>	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,526,171	1,894,628	1,049,056	262,264	262,264	262,264	262,264
<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	2,526,171	1,894,628	1,049,056	262,264	262,264	262,264	262,264

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

			<i>n/an/a</i>				
			<i>-training of area land committees in land management . - induction of newly elected political leaders . - Training of staff in performance management capacity building sessions undertaken</i>				
Non Standard Outputs:	capacity building sessions undertaken	<i>capacity building sessions undertaken</i>	<i>n/an/a</i>		training of staff members	training of staff members	training of staff members
	capacity building sessions undertaken	<i>capacity building sessions undertaken</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>	30,856	23,142	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,856	23,142	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

			<i>- Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained. Conducting of quarterly radio talk shows - Training staff the role of ICT in the modern world - Up dating of District web site</i>	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.
<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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 06Office Support services

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Non Standard Outputs:

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

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

- staff welfare maintained. - Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained - Maintaining of staff welfare through provision of transport and lunch allowances - Paying of monthly wage for the two casual laborers .

staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained

staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained

staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained

staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,596	21,447	11,800	2,950	2,950	2,950	2,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,596	21,447	11,800	2,950	2,950	2,950	2,950

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated

n/an/a

No. of monitoring visits conducted

n/an/a

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Non Standard Outputs:

Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated. Procuring of fuel for the running of the district generator. Paying of the security guards. Facilitating of staff to ensure timely transactions.

Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated. Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.

- Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.- purchasing of fuel for the generator running - paying of monthly allowances to the security guards - servicing of IFMS computers

Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.

Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.

Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.

Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Mandatory submissions made to public service and other line ministries. Meetings, Workshops and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed. Submitting of required documents, letters to the line ministry. Paying of electricity bills. Attending of workshops, seminars and meetings on invitation Clearing of monthly electricity utility bills for the unit. Printing of the staff payroll and payslips on amonthly basis.	<i>Mandatory submissions made to public service and other line ministries. Meetings, Workshops and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed. Mandatory submissions made to public service and other line ministries. Meetings, Workshops and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.</i>	<i>pay roll printed printing of the district pay roll</i>	pay roll printed	pay roll printed	pay roll printed	pay roll printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,327	5,495	7,327	1,832	1,832	1,832	1,832
<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	7,327	5,495	7,327	1,832	1,832	1,832	1,832

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	n/an/a
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Non Standard Outputs:	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained. Paying Posta Uganda for courier services. Facilitating of staff with transport and lunch allowances. Cleaning materials procured.	<i>Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained. Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained</i>	<i>-Staff welfare maintained - postage services paid for - Stationery procured - Maintaining of staff welfare with lunch and transport allowances</i>	Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,128	5,346	7,127	1,782	1,782	1,782	1,782
<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	7,128	5,346	7,127	1,782	1,782	1,782	1,782

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	309,819	232,365	468,701	117,175	117,175	117,175	117,175
<i>Non Wage Rec't:</i>	2,734,813	2,051,110	1,236,445	309,111	309,111	309,111	309,111
<i>Domestic Dev't:</i>	30,856	23,142	137,000	34,250	34,250	34,250	34,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,075,488	2,306,616	1,842,145	460,536	460,536	460,536	460,536

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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

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

*Finance staff supervised for the entire district.
-Approval of warranties followed at line ministry.
-Timely payments for salaries and other service provider Finance staff supervised for the entire district.
-Approval of warranties followed at line ministry.
-Timely payments for salaries and other service provider*

Non Standard Outputs:

-Departmental meetings conducted
- All staff appraised. -All standing committees and councils attended-
Periodical Staff meetings -
Appraising Departmental staff -
Attending Standing committees and council

- payment of staff salaries - consultation to line ministry - payment of staff salaries - consultation to line ministry

payment of staff salaries
- consultation to line ministry

payment of staff salaries
- consultation to line ministry

payment of staff salaries
- consultation to line ministry

payment of staff salaries
- consultation to line ministry

Wage Rec't:	128,464	96,348	267,713	66,928	66,928	66,928	66,928
Non Wage Rec't:	45,894	34,421	54,316	13,579	13,579	13,579	13,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,359	130,769	322,029	80,507	80,507	80,507	80,507

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			-sensitisation, registration, Enume ration, Assessment, Feedback, mobilisation and collection of LST by the payers- sensitisation, registration, Enume ration, Assessment, Feedback, mobilisation and collection of LST by the payers				
Value of LG service tax collection			Timely collection, of the tax Timely collection, of the tax				
Value of Other Local Revenue Collections			N/A- n/a				
Non Standard Outputs:	-Accountable revenue stationery procured -Local revenue for all sources collected- Procurement of Accountable Stationery - Supervision of Contracted and non contracted revenue sources for the entire district.		- Procurement of accountable stationery - supervision of revenue collection Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,515	18,386	24,006	6,002	6,002	6,002	6,002
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,515	18,386	24,006	6,002	6,002	6,002	6,002

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

Contract Form B presented to council and Ministry of Finance
Contract Form B presented to council and Ministry of Finance

Date of Approval of the Annual Workplan to the Council

Contract Form B presented to council and Ministry of Finance
Contract Form B presented to council and Ministry of Finance

Non Standard Outputs:

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

-supervision of budget preparation
supervision of budget preparation

-supervision of budget preparation

-supervision of budget preparation

-supervision of budget preparation

-supervision of budget preparation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,627	2,720	3,227	807	807	807	807
<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	3,227	807	807	807	807

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	1. LLGs books of accounts supervised andNo of LLGs assisted in the quarter- 1.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of		1.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts 1.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,727	2,795	3,727	932	932	932	932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,727	2,795	3,727	932	932	932	932

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Half Financial and annual financial Statements submitted to ministry of Finance and Auditor GeneralHalf Financial and annual financial Statements submitted to ministry of Finance and Auditor General

Non Standard Outputs:	LLGs Mentored on production of Financial reportsHands on mentoring LLGs on financial reports		Hands on mentoring LLGs on financial reportsHands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial reports
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,627	7,970	10,628	2,657	2,657	2,657	2,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,627	7,970	10,628	2,657	2,657	2,657	2,657
<i>Wage Rec't:</i>	128,464	96,348	267,713	66,928	66,928	66,928	66,928
<i>Non Wage Rec't:</i>	88,391	66,293	95,904	23,976	23,976	23,976	23,976
<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	216,855	162,641	363,617	90,904	90,904	90,904	90,904

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

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute	<i>2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councillors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned,</i>	<i>6 Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute oHolding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute</i>	2Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate	2Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate	1Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate	1Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate
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their mandate	<i>planned,</i>	<i>their mandate.</i>
Maintenance of	<i>Procurement of</i>	<i>Maintenance of</i>
vehicle for the	<i>2Litrs of fuel diesel</i>	<i>vehicle for the</i>
District	<i>Maintenance of 1</i>	<i>District</i>
Chairperson	<i>vehicle Payment of</i>	<i>Chairperson</i>
Payment of Ex-	<i>19 Councilors their</i>	<i>Payment of Ex-</i>
gratia for the	<i>Ex-gratia Payment</i>	<i>gratia for the</i>
District councilors	<i>of 283 LC</i>	<i>District Councillors</i>
and Administrative	<i>Chairpersons</i>	<i>and Administrative</i>
Unit Chairpersons		<i>Unit Chairpersons</i>
Holding of		
mandatory council		
meetings,		
Procurement of fuel		
to facilitate the		
District		
Chairperson, Vice		
Chairperson,		
District Speaker		
and Deputy		
Speaker to execute		
their mandate.		
Maintenance of		
vehicle for the		
District		
Chairperson		
Payment of Ex-		
gratia for the		
District Councillors		
and Administrative		
Unit Chairpersons.		

Wage Rec't:	216,736	162,552	216,736	54,184	54,184	54,184	54,184
Non Wage Rec't:	206,035	154,526	155,555	38,889	38,889	38,889	38,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	422,771	317,078	372,291	93,073	93,073	93,073	93,073

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	- 16 contracts committee sittings held - 16 Evaluation committee sittings held -2 monitoring visits held- Holding 16 committees - Holding 16 evaluation committees	<i>4 contracts committee sittings held - 4 Evaluation committee sittings held 4 contracts committee sittings held - 4 Evaluation committee sittings held -1 monitoring visits held</i>	<i>- Two adverts run in the F/Y 2021/22 - 16 mandatory DCC meeting held -20 evaluation meetings held - Four monitoring visits conducted -- Monitoring contracts execution - Holding DCC meetings - Holding evaluation meetings</i>	Two adverts run in the F/Y 2021/22 - 4mandatory DCC meeting held -5evaluation meetings held - One monitoring visits conducted -	one adverts run in the F/Y 2021/22 - 4 mandatory DCC meeting held -5 evaluation meetings held - one monitoring visits conducted -	- 16 mandatory DCC meeting held -4 evaluation meetings held - Fonemonitoring visits conducted -	one adverts run in the F/Y 2021/22 - 4 mandatory DCC meeting held - 5evaluation meetings held - one monitoring visits conducted -
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,200	2,550	2,550	2,550	2,550

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	- staff recruited in the F/Y - Consultations with the line ministry - Welfare maintained - Stationery procured Recruiting of staff members Maintaining of welfare	<i>- Consultations with the line ministry - Welfare maintained - Stationery procured - Consultations with the line ministry - Welfare maintained - Stationery procured</i>	<i>-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staffs -One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staffs</i>	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	12,200	3,050	3,050	3,050	3,050
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	17,000	12,750	12,200	3,050	3,050	3,050	3,050
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Budget Output: 82 04LG Land Management Services

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

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

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No. of Land board meetings

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

Non Standard Outputs:

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

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

monitoring of works under execution - securing legal instruments
monitoring of works under execution - securing legal instruments

monitoring of works under execution - securing legal instruments

monitoring of works under execution - securing legal instruments

monitoring of works under execution - securing legal instruments

monitoring of works under execution - securing legal instruments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	9,280	2,320	2,320	2,320	2,320
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	9,000	6,750	9,280	2,320	2,320	2,320	2,320
Budget Output: 82 05LG Financial Accountability							
No. of Auditor Generals queries reviewed per LG			n/an/a				
No. of LG PAC reports discussed by Council			n/an/a				
Non Standard Outputs:			-Four quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed	-One quarterly audit reports reviewed	-One quarterly audit reports reviewed	-One quarterly audit reports reviewed
			Four quarterly audit reports reviewed - One auditor general report reviewed	- One auditor general report reviewed	- One auditor general report reviewed	- One auditor general report reviewed	- One auditor general report reviewed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			Overseeing implementation of central and locally determined activities -Attending nationally organized functions Overseein g implementation of central and locally determined activities -Attending nationally organized functions
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Non Standard Outputs:	Overseeing implementation of central and locally determined activities - Attending nationally organized functions	<i>Overseeing implementation of central and locally determined activities - Attending nationally organized functions</i>	<i>-Routine monitoring -12 executive meetings held -six council meeting held - observance of national and international days - Routine monitoring -12 executive meetings held -six council meeting held - observance of national and international days</i>	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -1 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	54,091	13,523	13,523	13,523	13,523
<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	15,000	11,250	54,091	13,523	13,523	13,523	13,523

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	- 4standing committees held holding standing committees	<i>Committee meetings attended at the district HeadquartersCom mittee meetings attended at the district Headquarters</i>	<i>-six committee meetings held - six monitoring visits conducted - six business committee meetings held -six committee meetings held - six monitoring visits conducted - six business committee meetings held</i>	-Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held	-six committee meetings held - six monitoring visits conducted - six business committee meetings held - Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held	-six committee meetings held - six monitoring visits conducted - six business committee meetings held - Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held	-six committee meetings held - six monitoring visits conducted - six business committee meetings held - Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,007	12,005	19,107	4,777	4,777	4,777	4,777

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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	16,007	12,005	19,107	4,777	4,777	4,777	4,777
<i>Wage Rec't:</i>	216,736	162,552	216,736	54,184	54,184	54,184	54,184
<i>Non Wage Rec't:</i>	278,042	208,532	272,432	68,108	68,108	68,108	68,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	494,778	371,084	489,168	122,292	122,292	122,292	122,292

Vote:525 Kiboga District

FY 2021/22

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

Vote:525 Kiboga District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Salary paid for all extension staffPayment of extension staff salary	Salary paid for all extension staffSalary paid for all extension staff						
Wage Rec't:	640,572	480,429	0	0	0	0	0	0
Non Wage Rec't:	203,546	152,659	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	844,118	633,088	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:			Revolving fund distributed Staff costs met Administrative costs metRevolving funding Meeting Staff costs. Meeting Administrative costs	Revolving fund distributed Staff costs met Administrative costs met	Revolving fund distributed Staff costs met Administrative costs met	Revolving fund distributed Staff costs met Administrative costs met	Revolving fund distributed Staff costs met Administrative costs met
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	920,943	230,236	230,236	230,236	230,236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	920,943	230,236	230,236	230,236	230,236

Vote:525 Kiboga District

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,287	42,965	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,287	42,965	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:525 Kiboga District

FY 2021/22

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:

- Support supervision, monitoring of 12 fishponds and provision of advisory services to 12 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done

Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done

Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done

Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done

Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

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

Vote:525 Kiboga District

FY 2021/22

No. of tsetse traps deployed and maintained			<i>1Tsetse flies Surveillance and control traps put in place and 36 beekeepers registered and profiled Kapeke, Kibiga and Dwaniro- Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG</i>	Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG
Non Standard Outputs:			<i>- Procurement of a Bee Venom Collector & a Digital Honey Refractometer- Procurement of a Bee Venom Collector & Digital Honey Refractometer</i>				<i>- Procurement of a Bee Venom Collector & Digital Honey Refractometer</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>dipping or use of spray race60000 heads of cattle</i>
No. of livestock by type undertaken in the slaughter slabs	<i>cattle, sheep, goats and pigs undertaken in slaughter slabs3852 heads of cattle 2928 shoats 3084 pigs</i>

Vote:525 Kiboga District

FY 2021/22

No. of livestock vaccinated

20000- Vaccination of Birds against New castle disease and Gumboro
- Vaccination of Dogs and cats against rabies.
- Vaccination of heads of Cattle against FMD
- Destroying of Stray dogs.
• Vaccination of 20000 Birds against New castle disease and Gumboro
- Vaccination of 40000 heads of Cattle against FMD
- Destroying of 400 Stray dogs.
• 1020 dogs and 100 cats vaccinated against Rabies.
• 1012 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.

- • Vaccination of 5000 Birds against New castle disease and Gumboro
 - Vaccination of 7500 heads of Cattle against FMD
 - Destroying of 100 Stray dogs.
 • 255 dogs and 25 cats vaccinated against Rabies.
 • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.

- Vaccination of 20000 Birds against New castle disease and Gumboro
 - Vaccination of 500 Dogs and 300 cats against rabies.
 - Vaccination of 30000 heads of Cattle against F•
 Vaccination of 5000 Birds against New castle disease and Gumboro
 - Vaccination of 7500 heads of Cattle against FMD
 - Destroying of 100 Stray dogs.
 • 255 dogs and 25 cats vaccinated against Rabies.
 • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.

• Vaccination of 5000 Birds against New castle disease and Gumboro
 - Vaccination of 7500 heads of Cattle against FMD
 - Destroying of 100 Stray dogs.
 • 255 dogs and 25 cats vaccinated against Rabies.
 • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.

• Vaccination of 5000 Birds against New castle disease and Gumboro
 - Vaccination of 7500 heads of Cattle against FMD
 - Destroying of 100 Stray dogs.
 • 255 dogs and 25 cats vaccinated against Rabies.
 • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.

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Non Standard Outputs:

- Surgical Kit
Procured -
Artificial
Insemination Kit
Procured -
Assorted Pasture
Planting Material
and milk cans
Procured -
Procurement of a
Surgical Kit -
Procurement of
Artificial
Insemination Kit -
Procurement of
Assorted Pasture
Planting Material
and milk cans

Surgical Kit
Procured
- Artificial
Insemination Kit
Procured
Assorted Pasture
Planting Material
and milk cans
Procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,376	1,032	1,376	344	344	344	344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,376	1,032	1,376	344	344	344	344

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Advisory services conducted Inputs distributed to farmers. Joint stakeholders monitoring exercise conducted 10 plant clinics operated. Birds vaccinated against New castle disease and Gumboro Dogs and cats vaccinated against rabies. Stray dogs destroyed. Agro-vet input shops regulated, inspected and supervised.	• Advisory services conducted to 450 farmers • Inputs distributed to farmers. • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30	Salaries paid Recurrent activities implemented - 32 Paying staff salaries - Provision of Advisory services - Distribution of Agric-Inputs to farmers. - Conducting Joint stakeholders monitoring exercise - Operation of 36 plant clinics. - Vaccination of 20000 Birds against New castle disease and	Salaries paid Recurrent activities implemented	Salaries paid Recurrent activities implemented	Salaries paid Recurrent activities implemented	Salaries paid Recurrent activities implemented
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FY 2021/22

Crop/livestock pests and diseases surveillance conducted Farmers registered and profiled. Provision of advisory services Distribution of inputs to farmers. Conducting joint stakeholders monitoring exercise. Operating 10 plant clinics. Vaccinating birds against New castle disease and Gumboro Vaccination dogs and cats against rabies. Destruction of stray dogs. Regulation, inspection and supervision of agro-vet input shops. Conducting crop/livestock pests and diseases surveillance Registration and profiling of beekeepers.	<i>Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled. • Advisory services conducted to 450 farmers • Inputs distributed to farmers. • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled.</i>	<i>Gumboro - Vaccination of 500 Dogs and 300 cats against rabies. - Vaccination of 30000 heads of Cattle against FMD - Destroying of 100 Stray dogs. - Regulation, inspection and supervision of 60 Agro-vet input shops 26 TRIPS. - Conducting Crop/livestock pests and diseases surveillances 26 TRIPS - Registration and profiling 5000 farmers 4 TRIPS - 8 Trainings of 80 farmers on modern fish farming technologies and, monitoring of fishponds/Dams management - Regulation, Inspection & Quality assurance of 20 fish mongers - Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services - Tsetse flies and Tick Surveillance and control. - Carry out 12 vermin operation services - Regulation, Inspection and</i>
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Vote:525 Kiboga District

FY 2021/22

			enforcement of quality standards for apiculture and products - Supervision and Distribution of OWC and capital development inputs - District level meetings - 4 District multistake holder Monitoring - 4 Sub County multistake holder Monitoring per LLG - Motor cycle repairs - Procurement of Training aid for Livestock - Procurement of Training aid for crop - Extension Kits for Livestock - Extension Kits for crop - 2 Field days per LLG - 4 Value chain meetings per LLG - 3 Study tours per LLG extension staff - Rabies vaccination - Farmer trainings in terms of advisory services on crop and animal production and management - Data collection for Agriculture statistics - Farmer Registration - Holding 2 FMC Meetings per LLG				
Wage Rec't:	0	0	660,060	165,015	165,015	165,015	165,015
Non Wage Rec't:	252,164	189,123	217,591	54,398	54,398	54,398	54,398

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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	252,164	189,123	877,651	219,413	219,413	219,413	219,413

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two maize cribs constructed Two motorcycles procured One motorized chopper procured Assorted postharvest equipment procured Milk Cans, Ghee & Yoghurt Making Machines procured Construction of two maize cribs Procurement of two motorcycles Procurement of one motorized chopper Procurement of assorted postharvest equipment Procurement of Milk Cans, Ghee & Yoghurt Making Machines	<i>Vehicle Service, Repair and maintenanceVehicle Service, Repair and maintenance</i>	<i>Procurement of Capital Developments- 3 Land Titles for production land secured - Maintenance and Repair of vet dispensary - Leveling & Refilling of Production Compound - Maintenance and Repair production vehicle - Procurement of Assorted Irrigation Kits - Procurement of a Bee Venom Collector & Digital Honey Refractometer - Procurement of a Fisheries Water Quality Equipment - Procurement of Wet Coffee Processing Hullers & Motorized Maize Sheller - Procurement of a Jab Planter and Weighing Scale - Procurement of a Laptop - Procurement of Assorted Communications</i>	- Maintenance and Repair production vehicle	- Maintenance and Repair production vehicle	- 3 Land Titles for production land secured - Maintenance and Repair of vet dispensary - Leveling & Refilling of Production Compound - Maintenance and Repair production vehicle - Procurement of Assorted Irrigation Kits - Procurement of a Bee Venom Collector & Digital Honey Refractometer - Procurement of a Fisheries Water Quality Equipment	- Maintenance and Repair production vehicle - Procurement of a Geographical Positioning Systems - Procurement of Assorted Pasture Planting Material and milk cans
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FY 2021/22

			<i>Equipment - Procurement of a Surgical Kit (Health Kit) - Procurement of Artificial Insemination Kit (Semen packing and freezing machine) - Procurement of Water Quality Equipment for fisheries - Procurement of a Geographical Positioning Systems - Procurement of Assorted Pasture Planting Material and milk cans</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>	26,950	20,213	166,858	41,714	41,714	41,714	41,714
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,950	20,213	166,858	41,714	41,714	41,714	41,714
<i>Wage Rec't:</i>	640,572	480,429	660,060	165,015	165,015	165,015	165,015
<i>Non Wage Rec't:</i>	459,486	344,615	1,142,310	285,578	285,578	285,578	285,578
<i>Domestic Dev't:</i>	84,237	63,178	166,858	41,714	41,714	41,714	41,714
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,184,296	888,222	1,969,228	492,307	492,307	492,307	492,307

Vote:525 Kiboga District

FY 2021/22

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:

			<i>Sanitizer, liquid soap, PPEs procured</i>	Sanitizer, liquid soap, PPEs procured	Sanitizer, liquid soap, PPEs procured	Sanitizer, liquid soap, PPEs procured	Sanitizer, liquid soap, PPEs 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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output Class: Lower Local Services

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

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

<i>130Conducting Deliveries and nursing mothers after delivery %proportion of deliveries conducted in the NGO Basic health facilities</i>	32%proportion of deliveries conducted in the NGO Basic health facilities	32%proportion of deliveries conducted in the NGO Basic health facilities	33%proportion of deliveries conducted in the NGO Basic health facilities	33%proportion of deliveries conducted in the NGO Basic health facilities
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FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			400 <i>Immunizing children with pentavalent Vaccine in out reach and static immunisationchildren immunized with Pentavalent vaccine in the NGO Basic health facilities</i>	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities	100children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			250 <i>Admitting patients, carrying out Lab investigations, counselling and providing treatment to inpatientsinpatients that visited the NGO Basic health facilities</i>	62inpatients that visited the NGO Basic health facilities	62inpatients that visited the NGO Basic health facilities	63inpatients that visited the NGO Basic health facilities	63inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			2250 <i>carrying out clinical review of clients at OPD, carrying out Lab investigations, counselling and providing treatment to clients at OPDoutpatients that visited the NGO Basic health facilities</i>	562outpatients that visited the NGO Basic health facilities	562outpatients that visited the NGO Basic health facilities	7563outpatients that visited the NGO Basic health facilities	563outpatients that visited the NGO Basic health facilities
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,021	7,516	10,021	2,505	2,505	2,505	2,505
<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	10,021	7,516	10,021	2,505	2,505	2,505	2,505

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

Vote:525 Kiboga District

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% age of approved posts filled with qualified health workers	<i>75%Submitting critical positions for filling according to the wage provisions, Recruitment and retention of health workersapproved posts filled with qualified health workers</i>	18%approved posts filled with qualified health workers	19%approved posts filled with qualified health workers	19%approved posts filled with qualified health workers	19%approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>30%Coordinating VHT activities, mentoring and training VTs about data collection, compilation and timely submission of quarterly reportsVillages with functional (existing, trained, and reporting quarterly) VHTs.</i>	7% Villages with functional (existing, trained, and reporting quarterly) VHTs.	7% Villages with functional (existing, trained, and reporting quarterly) VHTs.	8% Villages with functional (existing, trained, and reporting quarterly) VHTs.	8% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	<i>3000Examination of the mothers, monitoring of the mother throughout labour and care to the new bornproportion of deliveries conducted in the Govt. health facilities</i>	750proportion of deliveries conducted in the Govt. health facilities	750proportion of deliveries conducted in the Govt. health facilities	750proportion of deliveries conducted in the Govt. health facilities	750proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	<i>4800conducting static and outreaches immunization children immunized with Pentavalent vaccine</i>	1200children immunized with Pentavalent vaccine	1200children immunized with Pentavalent vaccine	1200children immunized with Pentavalent vaccine	1200children immunized with Pentavalent vaccine

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No of trained health related training sessions held.			<i>20</i> Conduct training sessions for selected health workerstrained health related training sessions held.	5trained health related training sessions held.	5trained health related training sessions held.	5trained health related training sessions held.	5trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.			<i>5750</i> Clinical Review of Clients, carrying out Lab Investigations, treating and managing patients in health facilities ,Admitting, and follow up inpatients that visited the Govt. health facilities.	1437 inpatients that visited the Govt. health facilities.	1437 inpatients that visited the Govt. health facilities.	1438 inpatients that visited the Govt. health facilities.	1438 inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.			<i>102050</i> Clinical Review of Clients, carrying out Lab Investigations, treating and managing patients in health facilities and referral outpatients that visited the Govt. health facilities.	25512trained health related training sessions held.	25512trained health related training sessions held.	25513trained health related training sessions held.	25513trained health related training sessions held.
Number of trained health workers in health centers			<i>200</i> Conducting training and CMEs for health workers in health centerstrained health workers in health centers	50trained health workers in health centers	50trained health workers in health centers	50trained health workers in health centers	50trained health workers in health centers
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	460,775	345,581	<i>944,400</i>	236,100	236,100	236,100	236,100
<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

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Total For KeyOutput	460,775	345,581	944,400	236,100	236,100	236,100	236,100
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Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0						
No of healthcentres rehabilitated	1	Environmental impact assessment, monitoring and supervising construction works and paying retention health Centre rehabilitated	0.25health Centre rehabilitated	0.25health Centre rehabilitated	0.25health Centre rehabilitated	0.25health Centre rehabilitated	

Non Standard Outputs:

Staff houses constructed	0	0	0	0	0	0	0
Environmental impact assessment, monitoring and supervising construction works , paying retention and constructing staff houses for bulaga HC III	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	85,318	63,989	258,095	64,524	64,524	64,524	64,524
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,318	63,989	258,095	64,524	64,524	64,524	64,524

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	1	Environmental impact assessment, monitoring and supervising construction works, retention and constructing staff housesstaff houses constructed	0.25staff houses constructed	0.25staff houses constructed	0.25staff houses constructed	0.25staff houses constructed	
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Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured	100procuring of medical equipment.100% of the planned medical equipment procured	25 25% of planned medical equipment procured	2525% of planned medical equipment procured	25 25% of planned medical equipment procured	2525% of planned medical equipment procured
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Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	175,691	43,923	43,923	43,923	43,923
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	175,691	43,923	43,923	43,923	43,923

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	80%Advertising, selecting and recruitment of trained health workersapproved posts filled with trained health workers	20%approved posts filled with trained health workers	20%approved posts filled with trained health workers	20%approved posts filled with trained health workers	20%approved posts filled with trained health workers
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No. and proportion of deliveries in the District/General hospitals			3400 <i>Conducting Deliveries and providing post natal care service</i> <i>Number of deliveries in the District/General hospitals</i>	850Number of deliveries in the District/General hospitals	850Number of deliveries in the District/General hospitals	850Number of deliveries in the District/General hospitals	850Number of deliveries in the District/General hospitals
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			9750 <i>Admitting, counselling , health educating and treating inpatientsinpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</i>	2437inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2437inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2438inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2438inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
Number of total outpatients that visited the District/ General Hospital(s).			44000 <i>Clinical review of clients in out patient department, providing first aid treatment and health educating patients at OPDtreatioutpati ents that visited the District/ General Hospital(s).</i>	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).	11000outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	613,611	460,208	641,009	160,252	160,252	160,252	160,252
<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	613,611	460,208	641,009	160,252	160,252	160,252	160,252

Vote:525 Kiboga District

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Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision carried out, stationary procured, Staff welfare improved and maintained, DHO's office maintained, vehicle maintained, Carrying out quarterly support supervision to all public and PNFP facilities, procuring of stationary, providing tea to the staff on duty and repairing the vehicle	<i>Quarterly support supervision carried out, stationary procured quarterly, improvement of Staff welfare, DHO's office and vehicle maintained quarterly</i>	<i>Staff salaries paid, Donor funded activities implemented, health services coordinated, supervised and monitored paying staff salaries, conducting immunization outreaches, mentoring health workers about malaria in pregnancy, implementing HIV related activities, supervising and monitoring health facilities.</i>	Staff salaries paid, Donor funded activities implemented, health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented, health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented, health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented, health services coordinated, supervised and monitored
<i>Wage Rec't:</i>	4,315,677	3,236,758	4,645,169	1,161,292	1,161,292	1,161,292	1,161,292
<i>Non Wage Rec't:</i>	103,859	77,895	103,457	25,864	25,864	25,864	25,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	280,792	210,594	208,898	52,224	52,224	52,224	52,224
Total For KeyOutput	4,700,329	3,525,246	4,957,524	1,239,381	1,239,381	1,239,381	1,239,381
<i>Wage Rec't:</i>	4,315,677	3,236,758	4,645,169	1,161,292	1,161,292	1,161,292	1,161,292
<i>Non Wage Rec't:</i>	1,188,266	891,200	1,698,887	424,722	424,722	424,722	424,722
<i>Domestic Dev't:</i>	85,318	63,989	593,786	148,446	148,446	148,446	148,446
<i>External Financing:</i>	280,792	210,594	208,898	52,224	52,224	52,224	52,224
Total For WorkPlan	5,870,054	4,402,541	7,146,740	1,786,685	1,786,685	1,786,685	1,786,685

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FY 2021/22

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

Vote:525 Kiboga District

FY 2021/22

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid. procuring of fuel , lubricants and oil. .monitoring of schools . conducting of workshops and seminars. .procuring of stationery .paying electricity bills. . paying of allowances . .buying of airtime and data bundles . paying for welfare and entertainment .paying for cleaning and sanitation expenses. . Paying of staff salaries.	<i>uel procured . schools monitored . workshops and seminars organised . stationery procureduel procured . schools monitored . workshops and seminars organised . stationery procured</i>	<i>.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring. Payment of Salaries .Monitoring of Educational Institutions .Procurement of Fuel for Monitoring schools.</i>	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring
Wage Rec't:	5,887,315	4,415,486	5,901,315	1,475,329	1,475,329	1,475,329	1,475,329
Non Wage Rec't:	13,200	9,900	12,400	3,100	3,100	3,100	3,100
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,900,515	4,425,386	5,933,715	1,483,429	1,483,429	1,483,429	1,483,429

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Output Class: Lower Local Services

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

Non Standard Outputs:	transfer of UPE to all primary schools verification of the amount of funds to be transferred to all primary schools		.Capitation grant transferred.. Transfer of Capitation Grants.	.Capitation grant transferred.	.Capitation grant transferred.	.Capitation grant transferred.	.Capitation grant transferred.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	580,297	435,223	609,982	152,496	152,496	152,496	152,496
<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	580,297	435,223	609,982	152,496	152,496	152,496	152,496

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			.Construction of two classrooms at Ddwaniro Peoples PS.One classroom block with two classes at Ddwaniro Peoples PS Constructed.				
Non Standard Outputs:	Class room blocks constructed Two class room blocks constructed			Classrooms constricted in the District at Budimbo P/S	Classrooms constricted in the District at Budimbo P/S	Classrooms constricted in the District at Budimbo P/S	Classrooms constricted in the District at Budimbo P/S
<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>	319,447	239,585	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	319,447	239,585	100,000	25,000	25,000	25,000	25,000

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed		2Construction of Two 5 stance lined latrines at Kisweeka CU PS , Bukoobobo PSTwo 5 stance lined latrines constructed at Kisweeka CU PS, Bukobobo PS.		22 5 latrine stances constructed			
Non Standard Outputs:		Retention fees for the construction of the pit latrine					
		Retention fees for the construction of the pit latrine					
<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>	3,000	2,250	94,841	23,710	23,710	23,710	23,710
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	94,841	23,710	23,710	23,710	23,710

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	166,496	41,624	41,624	41,624	41,624
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	166,496	41,624	41,624	41,624	41,624

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	payment of salaries to all USE secondary schools	<i>payment of salaries to all USE secondary schools</i>					
	verification of all teachers on payroll	<i>payment of salaries to all USE</i>					
	before payment of salaries	<i>secondary schools</i>					
Wage Rec't:	1,202,594	901,946	1,619,775	404,944	404,944	404,944	404,944
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,202,594	901,946	1,619,775	404,944	404,944	404,944	404,944

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>0No. of students enrolled in USE</i>	100No. of students enrolled in USE	No. of students enrolled in USE	No. of students enrolled in USE	100No. of students enrolled in USE
No. of students passing O level	<i>No. of students passing O level</i>				
No. of students sitting O level	<i>No. of students sitting O level No. of students sitting O level</i>				
No. of teaching and non teaching staff paid	<i>Payment of salariesStaff paid salaries</i>				

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Non Standard Outputs:

payment of USE to all secondary schools verification of all funds send to all USE schools in the District

and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified

and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified

and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified

and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified

and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	434,520	325,890	632,618	158,154	158,154	158,154	158,154
<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	434,520	325,890	632,618	158,154	158,154	158,154	158,154

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		Class room construction in the selected primary schools in the district verification of all sites where constriction is to take place							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	963,017	722,263	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	963,017	722,263	0	0	0	0	0	0	0

Service Area: 83 Skills Development

Vote:525 Kiboga District

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Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			120No. of students in tertiary educationNo. of students in tertiary education					
No. Of tertiary education Instructors paid salaries			20.Payment of salaries to instructors.. Salaries for instructors paid throughout the year					
Non Standard Outputs:	Staff salaries paidPaying of staff salaries for tertiary education	Staff salaries paidStaff salaries paid	NoneNone					
Wage Rec't:	657,796	493,347	647,796	161,949	161,949	161,949	161,949	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	657,796	493,347	647,796	161,949	161,949	161,949	161,949	

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	transfer of funds for support in Tertiary verification and transfer of the correct amount to the Tertiary		.Capitation grant transferred. .Transfer of capitation grant					
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	132,904	99,678	132,904	33,226	33,226	33,226	33,226	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	132,904	99,678	132,904	33,226	33,226	33,226	33,226	

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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:

. Fuel , lubricants and oil procured. .	<i>Fuel , lubricants and oil procured. .</i>	<i>.Salaries paid to Education staff through the year.</i>
Schools inspected.	<i>Schools inspected.</i>	<i>.Training of teachers , Head teachers and other stakeholders on development SIPs conducted.</i>
.Motor vehicle and Motor cycle maintained and repaired. .	<i>.Motor vehicle and Motor cycle maintained and repaired. .</i>	<i>.Inspection of all educational institutions conducted throughout the year. .</i>
Airtime and data bundles purchased. .	<i>Airtime and data bundles purchased. .</i>	<i>Reduced cases of COVID-19 in schools.</i>
Travel inland allowances paid .	<i>Travel inland allowances paid .</i>	<i>Departmental vehicles repaired and maintained throughout the year. .</i>
PLE conducted .	<i>PLE conducted .</i>	<i>Inspection reports prepared. .</i>
Stationery procured. .	<i>Stationery procured. .</i>	<i>Support supervision provided. .</i>
Small office equipment purchased.	<i>Small office equipment purchased.</i>	<i>Teachers counselled and guided..</i>
Cleaning and sanitation expenses paid. .	<i>Cleaning and sanitation expenses paid. .</i>	<i>Payment of staff salaries throughout the year. .</i>
Electricity paid .	<i>Electricity paid .</i>	<i>Verification of payroll monthly.</i>
Workshops and Seminars conducted. .	<i>Workshops and Seminars conducted. .</i>	<i>Conducting of Workshops and Seminars.</i>
Computer supplies and IT services procured..	<i>Computer supplies and IT services procured.</i>	<i>Inspection of all educational institutions to ensure effective learning. .</i>
Procuring of fuel , lubricants and oil .	<i>Fuel , lubricants and oil procured. .</i>	<i>Monitoring of Educational</i>
Inspecting of schools	<i>Schools inspected. .</i>	
Maintaining and repairing of motor vehicle and motor cycles. .	<i>Motor vehicle and Motor cycle maintained and repaired. .</i>	
Paying of inland allowances .	<i>Airtime and data bundles purchased. .</i>	
Conducting of PLE	<i>Travel inland allowances paid</i>	
Buying of airtime and data bundles .	<i>PLE conducted .</i>	
Procuring of stationery .	<i>Stationery procured. .</i>	
Conducting of Workshops and Seminars. .	<i>Small office equipment purchased.</i>	
Paying	<i>Cleaning and sanitation expenses</i>	

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	of electricity bills	<i>paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.</i>	<i>institutions on SOPs for COVID-19 set by MOH & MoES. . Conducting of Support Supervision to teachers and head teachers. .Conducting Counselling and guidance Sessions to teachers. . Periodic repairing and maintenance of Departmental vehicles.</i>				
Wage Rec't:	70,000	52,500	70,000	17,500	17,500	17,500	17,500
Non Wage Rec't:	43,220	32,415	62,253	15,563	15,563	15,563	15,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,220	84,915	132,253	33,063	33,063	33,063	33,063
Budget Output: 84 03Sports Development services							

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Non Standard Outputs:

.Workshops and Seminars conducted .	<i>.Workshops and Seminars conducted .</i>	<i>.Sports activities conducted with adherence to SOPs for COVID-19</i>
Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid .	<i>Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid .</i>	<i>.Games and sports teachers trained Sports facilities maintained .Conducting of sports activities in adherence to SOPs for COVID-19.</i>
Airtime and Data bundles purchased .	<i>Airtime and Data bundles purchased .</i>	<i>.Organizing work shops and Seminars for games and sports teachers.</i>
Cleaning and Sanitation expenses paid. .Small office equipment purchased . .	<i>. Cleaning and Sanitation expenses paid. .Small office equipment purchased .</i>	<i>.Maintenance of sports facilities in schools</i>
Conducting of Workshops and Seminars. .	<i>.Workshops and Seminars conducted .</i>	
Procuring of stationery . Paying of Travel in allowances .	<i>Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid .</i>	
Procuring of fuel , lubricants and oil .	<i>Airtime and Data bundles purchased .</i>	
Paying of welfare and entertainment expenses . Buying airtime and Data bundles. . Paying cleaning and sanitation expenses .	<i>Cleaning and Sanitation expenses paid. .Small office equipment purchased .</i>	
Buying small office equipment.		

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,734	38,801	39,812	9,953	9,953	9,953	9,953
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,734	38,801	39,812	9,953	9,953	9,953	9,953

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Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Conducting capacity building in all primary schoolcapacity building done in all schools	Conducting capacity building in all primary schoolConducting capacity building in all primary school	. Increased knowledge and shills .Conducting capacity building to Education Staff					
Wage Rec't:	0	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	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	- Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District - monitoring and supervision of all primary schools in the district	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	.PLE 2021 Exercise conducted ..Conducting of PLE 2021 Exercise.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	34,705	26,029	19,000	0	19,000	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	34,705	26,029	19,000	0	19,000	0	0	0

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

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No. of children accessing SNE facilities	<p>39.Follow ups on the recruitment of SNE Learners at lower secondary.</p> <p>. Continuous data collection for SNE learners in schools</p> <p>. Increased number of SNE learners in lower secondary schools.</p> <p>. New policy for recruiting SNE learners implemented.</p>	<p>1. Increased number of SNE learners in lower secondary schools.</p> <p>. New policy for recruiting SNE learners implemented.</p>	<p>1. Increased number of SNE learners in lower secondary schools.</p> <p>. New policy for recruiting SNE learners implemented.</p>	<p>1. Increased number of SNE learners in lower secondary schools.</p> <p>. New policy for recruiting SNE learners implemented.</p>	<p>1. Increased number of SNE learners in lower secondary schools.</p> <p>. New policy for recruiting SNE learners implemented.</p>
No. of SNE facilities operational	<p>1.Monitoring and supervision of SNE Learners in schools.</p> <p>.Sensitization in 87 schools on Rights of SNE Children..Reduced rate of absenteeism and dropouts.</p>	<p>10No. of SNE facilities operational</p>	<p>10No. of SNE facilities operational</p>	<p>No. of SNE facilities operational</p>	<p>10No. of SNE facilities operational</p>

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Non Standard Outputs:	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children	<i>Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children</i>	<i>.Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.. Office maintenance and Renovation .Training of teachers on how to develop instructional materials for visually and mentally hand capped children</i>	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,072	6,804	7,353	1,838	1,838	1,838	1,838
<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	9,072	6,804	7,353	1,838	1,838	1,838	1,838
<i>Wage Rec't:</i>	7,817,705	5,863,279	8,238,886	2,059,721	2,059,721	2,059,721	2,059,721
<i>Non Wage Rec't:</i>	1,309,652	982,239	1,526,322	376,831	395,831	376,831	376,831
<i>Domestic Dev't:</i>	1,285,464	964,098	381,336	95,334	95,334	95,334	95,334
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,412,821	7,809,616	10,146,544	2,531,886	2,550,886	2,531,886	2,531,886

Vote:525 Kiboga District

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:	Departmental vehicles and plants serviced and repaired to operational standards.Mechanical repairs and service plus spare parts procurement for the sector equipment	<i>Departmental vehicles and plants serviced and repaired to operational standards. for 3 monthsDepartmental vehicles and plants serviced and repaired to operational standards. for 3 months</i>	<i>District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.Procurement of spare parts Varification of procured parts</i>	District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,069	52,552	70,069	17,517	17,517	17,517	17,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,069	52,552	70,069	17,517	17,517	17,517	17,517

Budget Output: 81 08Operation of District Roads Office

Vote:525 Kiboga District

FY 2021/22

Non Standard Outputs:

General and casual staff salaries cleared. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared. Office supplies made, road gangs recruited and IT services done plus Inland Travels. Support staff motivated. Departmental meeting minutes. Remunerations done in respect to the General and the casual support staff. Recruit Gangs and Staff Training. Procurement of office equipment, Station materials and IT services Travels inland and out of station on monitoring and official duties. Conduct official meetings such as District Roads Committee and sensitizations. Routine manual maintenance using road gangs.	<i>General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months. General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.</i>	<i>DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended 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.</i>	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid
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Wage Rec't:	130,000	97,500	226,993	56,748	56,748	56,748	56,748
Non Wage Rec't:	157,179	117,884	162,505	40,626	40,626	40,626	40,626
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	287,179	215,384	389,498	97,375	97,375	97,375	97,375

Vote:525 Kiboga District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>0ength in Km of District roads periodically maintained</i>	0ength in Km of District roads periodically maintained	0ength in Km of District roads periodically maintained	00ength in Km of District roads periodically maintained	0ength in Km of District roads periodically maintained
Length in Km of District roads routinely maintained			<i>102Routine maintenance of roadsLength in Km of District roads routinely maintained</i>	25Length in Km of District roads routinely maintained	25Length in Km of District roads routinely maintained	226Length in Km of District roads routinely maintained	25Length in Km of District roads routinely maintained
Non Standard Outputs:	Routine mechanized maintenance execution on selected District roads estimating 95kmBush clearing, Grading and shaping, Spot Graveling, Culvert installation, Drainage improvement & excavation, Swamp Filling & Bottleneck removal	Routine mechanized maintenance execution on selected District roads estimating 95kmRoutine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 102 km Bush clearing, Grading and shaping, Spot Graveling, Culvert installation, Drainage improvement & excavation, Swamp Filling & Bottleneck removal	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500,000	375,000	500,000	125,000	125,000	125,000	125,000
<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	500,000	375,000	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	130,000	97,500	226,993	56,748	56,748	56,748	56,748
<i>Non Wage Rec't:</i>	727,248	545,436	732,574	183,144	183,144	183,144	183,144
<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	857,248	642,936	959,567	239,892	239,892	239,892	239,892

Vote:525 Kiboga District

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
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01 Operation of the District Water Office</i>							
Non Standard Outputs:	General Office maintenance Delivery of reports to line ministries Attending regional/national meetings Payment of utilities Repair of equipment & vehicles Procurement of consumables Procurement of furniture Repair of office Payment of salaries	<i>General Office maintenance for 3 months Delivery of reports to line ministries 3 months Attending regional/national meetings General Office maintenance for 3 months Delivery of reports to line ministries 3 months Attending regional/national meetings</i>					
<i>Wage Rec't:</i>	38,000	28,500	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	23,309	17,482	22,912	5,728	5,728	5,728	5,728
<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	61,309	45,982	60,912	15,228	15,228	15,228	15,228

Vote:525 Kiboga District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,988	11,241	15,978	3,994	3,994	3,994	3,994	3,994
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,988	11,241	15,978	3,994	3,994	3,994	3,994	3,994

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

Non Standard Outputs:								
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:	0	0	35,000	8,750	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750	8,750

Budget Output: 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A N/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,559	17,669	22,973	5,743	5,743	5,743	5,743	5,743
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,559	17,669	22,973	5,743	5,743	5,743	5,743	5,743

Output Class: Capital Purchases

Vote:525 Kiboga District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to hand-washing facilities • Household improvement campaigns • Sanitation week celebrations • Attendance to Regional meetings						
	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950	4,950

Budget Output: 81 81Spring protection

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	18,000	13,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	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>	342,992	257,244	121,123	30,281	30,281	30,281	30,281
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	342,992	257,244	121,123	30,281	30,281	30,281	30,281

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	225,000	56,250	56,250	56,250	56,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	225,000	56,250	56,250	56,250	56,250
<i>Wage Rec't:</i>	38,000	28,500	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	61,856	46,392	61,863	15,466	15,466	15,466	15,466
<i>Domestic Dev't:</i>	425,794	319,346	400,925	100,231	100,231	100,231	100,231
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	525,650	394,237	500,788	125,197	125,197	125,197	125,197

Vote:525 Kiboga District

FY 2021/22

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 01Districts Wetland Planning , Regulation and Promotion

Vote:525 Kiboga District

FY 2021/22

Non Standard Outputs:

15 Departmental Staff paid their salaries, 4 quarterly reports made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time and 3 staff paid their allowancesField visits and coordination to ascertain authenticity of reports submitted

15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months

1. 15 Departmental Staff paid salaries for 12 month; 2. Electricity Bills cleared for 12 months; 3. Staff wages (03) paid for 12 month; 4. Quarterly Reports (04) prepared and submitted to relevant authorities; 5. Attend to Natural Resources Committee and District Council sittings on invitation; 6. Supervision, monitoring and appraisal of staff field and office activities within the Department done; 7. Liaise with MoW&E, NFA and NEMA on official activities including coordination with NGOs and other stakeholders1. Field Visits to wetlands, woodlot planters and forest owners within the District; 2. Processing of funds for all staff within the Department

Wage Rec't:	276,868	207,651	276,868	69,217	69,217	69,217	69,217
Non Wage Rec't:	12,368	9,276	18,790	4,698	4,698	4,698	4,698
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		289,237	216,928	295,658	73,915	73,915	73,915	73,915
Budget Output: 83 03Tree Planting and Afforestation								
Area (Ha) of trees established (planted and surviving)			50Field Visits, tree nursery inspection throughout the District and technical advice in woodlot establishmentSupport supervision and monitoring given to farmers through extension support		10Support supervision and monitoring given to farmers through extension support	15Support supervision and monitoring given to farmers through extension support	10Support supervision and monitoring given to farmers through extension support	15Support supervision and monitoring given to farmers through extension support
Number of people (Men and Women) participating in tree planting days			10Field Visits, tree nursery inspection throughout the District and technical advice in woodlot establishmentThis will target Women Groups and Individuals		2This will target Women Groups and Individuals	3This will target Women Groups and Individuals	2This will target Women Groups and Individuals	2This will target Women Groups and Individuals
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:		4,734	3,550	4,235	1,059	1,059	1,059	1,059
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		4,734	3,550	4,235	1,059	1,059	1,059	1,059
Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								
Non Standard Outputs:		N/A	N/A					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,796	1,347	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		1,796	1,347	0	0	0	0	0

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Budget Output: 83 05Forestry Regulation and InspectionNo. of monitoring and compliance
surveys/inspections undertaken**4Field visits and
enforcements
involving
policeCarry out
enforcement and
monitoring trips to
Timber sheds,
Plantations being
harvested and
vehicular
movements to
check on sale and
movement of forest
produce and
products**1Carry out
enforcement and
monitoring trips to
Timber sheds,
Plantations being
harvested and
vehicular
movements to
check on sale and
movement of forest
produce and
products1Carry out
enforcement and
monitoring trips to
Timber sheds,
Plantations being
harvested and
vehicular
movements to
check on sale and
movement of forest
produce and
products1Carry out
enforcement and
monitoring trips to
Timber sheds,
Plantations being
harvested and
vehicular
movements to
check on sale and
movement of forest
produce and
products1Carry out
enforcement and
monitoring trips to
Timber sheds,
Plantations being
harvested and
vehicular
movements to
check on sale and
movement of forest
produce and
products**Non Standard Outputs:**

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,500	1,125	1,125	1,125	1,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

Budget Output: 83 06Community Training in Wetland managementNo. of Water Shed Management Committees
formulated**2Community
mobilization,
registration of
Wetland User
Committee and its
trainingWetland
Management
Committees formed
for Nakaziba,
Mutukula /
Kyomya wetland
and Kiyanja
Wetland Mgt
Committee trained**1Wetland
Management
Committees
formed for
Nakaziba,
Mutukula /
Kyomya wetland
and Kiyanja
Wetland Mgt
Committee trained

0N/A

1Wetland
Management
Committees
formed for
Nakaziba,
Mutukula /
Kyomya wetland
and Kiyanja
Wetland Mgt
Committee trained

0N/A

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,880	1,410	1,880	470	470	470	470

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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	1,880	1,410	1,880	470	470	470	470

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>55Identification of suitable tree spp for planting as wetland boundary trees, pitting and planting with community membersEviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees</i>	10Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	15Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	10Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	20Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees
No. of Wetland Action Plans and regulations developed			<i>4Community meetings, sensitization, registration of users and community planningWetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland</i>	1Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	1Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	1Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	1Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland
Non Standard Outputs:	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,693	5,769	1,996	499	499	499	499
<i>Domestic Dev't:</i>	0	0	4,500	1,125	1,125	1,125	1,125

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,693	5,769	6,496	1,624	1,624	1,624	1,624

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Mobilization of participants Sourcing of facilitators Hire of VenueStakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	1Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	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>	3,767	2,826	3,767	942	942	942	942
<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	3,767	2,826	3,767	942	942	942	942

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken				4Environment Inspections to ascertain compliance with wetland regulations done especially in areas of wetland management and other environmentally sensitive areaQuarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	1Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,253	1,690	2,253	2,253	563	563	563	563
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,253	1,690	2,253	2,253	563	563	563	563

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

No. of new land disputes settled within FY			<i>4Conducting field meetings and field surveysLand inspections for leasehold / freehold offers done and land surveys conducted</i>	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted	1Land inspections for leasehold / freehold offers done and land surveys conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,484	3,363	<i>1,759</i>	440	440	440	440
<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	4,484	3,363	1,759	440	440	440	440

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:

The Department intends to hold quarterly four (04) District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulationsorganizing meetings, field visits and enforcement

The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulationsThe Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations

Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning CommitteeField visits to all applicants to assess compliance

Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee

Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee

Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee

Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee

<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>	10,000	10,000	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	9,000	2,250	2,250	2,250	2,250

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	The Department intends to procure and distribute 15,000 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action PlansTo be handled through Procurement Unit	<i>The Department intends to procure and distribute 7,500 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans</i>	<i>Procure 65,000 Eucalyptus seedlings for distribution to farmers within the DistrictPreparation of farmers in Plantation establishment and management</i>	Procure 30,000 Eucalyptus seedlings for distribution to farmers within the District	Procure 35,000 Eucalyptus seedlings for distribution to farmers within the District		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	15,000	22,000	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	15,000	22,000	5,500	5,500	5,500	5,500
Wage Rec't:	276,868	207,651	276,868	69,217	69,217	69,217	69,217
Non Wage Rec't:	38,975	29,231	34,680	8,670	8,670	8,670	8,670
Domestic Dev't:	25,000	25,000	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	340,843	261,882	351,548	87,887	87,887	87,887	87,887

Vote:525 Kiboga District

FY 2021/22

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 02Support to Women, Youth and PWDs

Non Standard Outputs:	N/A Support to the District Council for Disability		Women , PWDs and Youth Supported Support to Women, PWDs and Youth groups	Women , PWDs and Youth Supported	Women , PWDs and Youth Supported	Women , PWDs and Youth Supported	Women , PWDs and Youth Supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,624	1,218	1,628	407	407	407	407
<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	1,624	1,218	1,628	407	407	407	407

Vote:525 Kiboga District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community mobilized Support Community Development Workers to mobilise the community for development activities		<i>Probation and Social Welfare activities supported Support Probation and Social Welfare activities</i>	Probation and Welfare Support provided	Probation and Welfare Support provided	Probation and Welfare Support provided	Probation and Welfare Support provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,248	3,936	4,755	1,189	1,189	1,189	1,189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,248	3,936	4,755	1,189	1,189	1,189	1,189

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>4Support Community Empowerment groups to implement Integrated Community Learning for Wealth Creation Train 4Community Empowerment Group (CEG) Members in ICOLEW Program Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained</i>	11	11	11	11
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Non Standard Outputs:	support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained Conduct support supervision to 9 Lower Local Governments Hold 4 quarterly meetings Training 56 FAL Learners		Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained Support Community Empowerment groups to implement Integrated Community Learning for Wealth Creation Train 4Community Empowerment Group (CEG) Members in ICOLEW Program	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established , trained and monitored	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established ,trained and monitored	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established ,trained and monitored	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established , trained and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,197	3,898	4,915	1,229	1,229	1,229	1,229
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,197	3,898	4,915	1,229	1,229	1,229	1,229

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	News Papers purchased and awareness created Purchase of News Papers		News Papers purchased and awareness createdPurchase of News Papers	News papers purchased and awareness on public affairs created	News papers purchased and awareness on public affairs created	News papers purchased and awareness on public affairs created	News papers purchased and awareness on public affairs created
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,202	901	1,204	301	301	301	301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,202	901	1,204	301	301	301	301

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	Gender and Equity guidelines disseminated to technical and Political leaders Dissemination of Gender and Equity Guidelines and Scoring Cards to District Technical and Political Leaders		Gender Mainstreamed Social , Safety and Health safe guards guidelines disseminated Mainstream Gender in plans and budgets Disseminate the Social , Safety and Health safe guards guidelines	Social safety and health safe guards guidelines disseminated Gender Main streamed	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,128	782	782	782	782
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	3,128	782	782	782	782

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			20Handling and settlement of children cases Children cases handled and settled	5Juvenile cases handled and settled	5Juvenile cases handled and settled	5Juvenile cases handled and settled	5Juvenile cases handled and settled
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	32,791	8,198	8,198	8,198	8,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,791	8,198	8,198	8,198	8,198

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported			<i>1Support to District Youth Council One youth council supported at the district headquarters</i>	1One District Youth Council Supported at the district level	1One District Youth Council Supported at the district level	1One District Youth Council Supported at the district level	1One District Youth Council Supported at the district level
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,255	3,191	3,906	977	977	977	977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,255	3,191	3,906	977	977	977	977

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>8 Mobilize and support 8 groups of Persons with Disability with Special grant for PWDs PWD groups supported with Special grant for PWDs</i>	22 PWDs groups supported with the Special grant for Persons with disability	22 PWDs groups supported with the Special grant for Persons with disability	22 PWDs groups supported with the Special grant for Persons with disability	22 PWDs groups supported with the Special grant for Persons with disability
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,719	8,789	8,638	2,159	2,159	2,159	2,159
<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	11,719	8,789	8,638	2,159	2,159	2,159	2,159

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Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	Culture Policy disseminated		Culture Policy disseminated Dissemination of Culture Policy	Culture Policy disseminated	Culture Policy disseminated	Culture Policy disseminated	Culture Policy disseminated
	Dissemination of the Culture Policy to technical Officers						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Budget Output: 81 12 Work based inspections

Non Standard Outputs:	Work Place Institutions inspected		Work Places inspected Inspection of work places	Work place institutions inspected	Work place institutions inspected	Work place institutions inspected	Work place institutions inspected
	Inspection of work places in Kiboga District						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,628	407	407	407	407
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	1,628	407	407	407	407

Budget Output: 81 13 Labour dispute settlement

Non Standard Outputs:	Labor disputes settled Settlement of Labor disputes		Labor disputes handled and settled Labor dispute settlement	4 Labor disputes handled and settled	4 Labor disputes handled and settled	4 Labor disputes handled and settled	4 Labor disputes handled and settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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

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Total For KeyOutput		2,000	1,500	1,500	375	375	375	375
Budget Output: 81 14Representation on Women's Councils								
No. of women councils supported				<i>1Provision of operational funds to women council mobilization of women groupsWomen council supported</i>	1 District women council supported to implement planned activities	1 District women council supported to implement planned activities	1 District women council supported to implement planned activities	1 District women council supported to implement planned activities
Non Standard Outputs:		N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		4,988	3,741	4,995	1,249	1,249	1,249	1,249
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		4,988	3,741	4,995	1,249	1,249	1,249	1,249
Budget Output: 81 17Operation of the Community Based Services Department								

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Non Standard Outputs:	Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.carryout mobilization, sensitization and support communities to realize effective, sustainable and social development in the district.			<i>Salaries for 15 staffs verified for 12 months</i> <i>Department Meetings held for 4 quarters</i> <i>Support supervision of government programs and Projects conducted</i> <i>Community mobilized to participate in government programs</i> <i>Payment and Verification of salaries for 15 Staffs for 12 months</i> <i>Conducting of quarterly department meetings</i> <i>Support supervision and technical backstopping of government programs and projects in Lower Local Government</i> <i>Mobilisation of community to participate in government programs</i>	Community Based Services department supported to operate Staff paid for 3 months salaries 1 Department meeting held 1Quarterly support supervision and technical back stopping to government programs carried out	Community Based Services department supported to operate Staff paid for 3 months salaries 1 Department meeting held 1 Quarterly support supervision and technical backstopping carried out	Community Based Services department supported to operate Staff paid for 3 months salaries 1 department meeting held 1 Quarterly support supervision and technical back stopping to government programs conducted	Community Based Services department supported to operate Staff paid for 3 months salaries 1 Department meeting held 1 Quarterly Support Supervision and technical back stopping to government programs conducted
	Wage Rec't:	119,702	89,777	149,438	37,360	37,360	37,360	37,360
	Non Wage Rec't:	30,648	22,986	7,698	1,925	1,925	1,925	1,925
	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	150,350	112,762	157,136	39,284	39,284	39,284	39,284
Output Class: Lower Local Services							
<i>Budget Output: 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:	N/A		<i>LLGS provided with Community Development Services Provide Community Development Services to LLGs</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:	190,000	142,500	177,000	44,250	44,250	44,250	44,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,000	142,500	177,000	44,250	44,250	44,250	44,250
Wage Rec't:	119,702	89,777	149,438	37,360	37,360	37,360	37,360
Non Wage Rec't:	70,381	52,786	77,286	19,321	19,321	19,321	19,321
Domestic Dev't:	190,000	142,500	177,000	44,250	44,250	44,250	44,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	380,084	285,063	403,724	100,931	100,931	100,931	100,931

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FY 2021/22

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

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Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	N/A		<i>Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement. Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. OfficePayment os salaries Servicing office equipment</i>				
<i>Wage Rec't:</i>	39,287	29,465	39,605	9,901	9,901	9,901	9,901
<i>Non Wage Rec't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,287	35,465	71,605	17,901	17,901	17,901	17,901

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FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			12Minutes of TPC meetingsMinutes of TPC meetings	33District Technical Planning committee will sit at least once every months with secretariat being the planning unit	33District Technical Planning committee will sit at least once every months with secretariat being the planning unit	33District Technical Planning committee will sit at least once every months with secretariat being the planning unit	33District Technical Planning committee will sit at least once every months with secretariat being the planning unit
No of qualified staff in the Unit			2Senior planner and Planner 3District TechnicalSenior planner and Planner 3District Technical	2Senior planner and Planner	2Senior planner and Planner	2Senior planner and Planner	2Senior planner and Planner
Non Standard Outputs:	DEC meetings heldMonthly DEC meetings		back stopping in LLGs Metoring in LLGs back stopping in LLGs Metoring in LLGs	back stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	back stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	back stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	back stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,758	18,568	23,477	5,869	5,869	5,869	5,869
Domestic Dev't:	19,348	14,511	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,106	33,080	23,477	5,869	5,869	5,869	5,869

Budget Output: 83 03Statistical data collection

Non Standard Outputs:			- collection of data for the district - collection of data for the district -	- collection of data for the district	- collection of data for the district	- collection of data for the district	- collection of data for the district
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

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<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: 83 07Management Information Systems

Non Standard Outputs:	N/A		<i>procurement of airtime and data for the Department procurement of airtime and data for the Department</i>	procurement of airtime and data for the Department	procurement of airtime and data for the Department	procurement of airtime and data for the Department	procurement of airtime and data for the Department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	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	2,400	1,800	2,400	600	600	600	600

Budget Output: 83 08Operational Planning

Non Standard Outputs:	N/A		<i>- Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year</i>	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,800	14,100	5,016	1,254	1,254	1,254	1,254
<i>Domestic Dev't:</i>	3,100	2,325	21,947	5,487	5,487	5,487	5,487
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		21,900	16,425	26,963	6,741	6,741	6,741	6,741
Budget Output: 83 09Monitoring and Evaluation of Sector plans								
Non Standard Outputs:	Quarterly airtime boutPBS reports and budgetin			<i>monitoring of capital projects in the District on quarterly basis monitoring of capital projects in the District on quarterly basis</i>	monitoring of capital projects in the District on quarterly basis	monitoring of capital projects in the District on quarterly basis	monitoring of capital projects in the District on quarterly basis	monitoring of capital projects in the District on quarterly basis
<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>	12,800	9,600	18,000	4,500	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	18,000	4,500	4,500	4,500	4,500	4,500

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	N/A		<i>procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county - Construction of latrine at headquarter</i>	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county - Construction of latrine at headquarter	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county - Construction of latrine at headquarter	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county - Construction of latrine at headquarter	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county - Construction of latrine at headquarter
<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>	83,300	62,475	98,752	24,688	24,688	24,688	24,688
<i>External Financing:</i>	0	0	43,018	43,018	0	0	0
Total For KeyOutput	83,300	62,475	141,770	67,706	24,688	24,688	24,688
<i>Wage Rec't:</i>	39,287	29,465	39,605	9,901	9,901	9,901	9,901
<i>Non Wage Rec't:</i>	54,958	41,218	43,893	10,973	10,973	10,973	10,973
<i>Domestic Dev't:</i>	118,549	88,912	158,698	39,675	39,675	39,675	39,675
<i>External Financing:</i>	0	0	43,018	43,018	0	0	0
Total For WorkPlan	212,793	159,595	285,214	103,567	60,549	60,549	60,549

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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

Vote:525 Kiboga District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	N/A		<i>Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reportsCarry out audits Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reports</i>	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly
<i>Wage Rec't:</i>	40,798	30,598	65,066	16,267	16,267	16,267	16,267
<i>Non Wage Rec't:</i>	0	0	11,200	2,800	2,800	2,800	2,800
<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	40,798	30,598	76,266	19,067	19,067	19,067	19,067

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FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

4Donor aided projects and contract management and procurement Asset and inventory management Audit Budget efficiency and control Payroll and human resource management Special audits and assignments Local Revenue collection 4Compiling and sharing of reports especially the draft before final report is prepared.Internal Department Audits undertake n4Donor aided projects and contract management and procurement Asset and inventory management Audit Budget efficiency and control Payroll and human resource management Special audits and assignments Local Revenue collection and management Audit of public institutions Four quarterly Internal Audit reports for the District HQs and Sub

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No. of Internal Department Audits

4Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reportsProcure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reports

12021-10-15Quarterly Internal Audit Reports summited

12022-01-15Quarterly Internal Audit Reports summited

12022-04-15Quarterly Internal Audit Reports submitted

12022-07-15Quarterly Internal Audit Reports submitted

Non Standard Outputs:

Special audit report producedSpecial audit report produced

NANA

Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly

1Internal Department Audits undertaken at least every quarter and as and when demanded

1Internal Department Audits undertaken at least every quarter and as and when demanded

1Internal Department Audits undertaken at least every quarter and as and when demanded

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,287	15,215	12,557	3,139	3,139	3,139	3,139
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,287	15,215	12,557	3,139	3,139	3,139	3,139
<i>Wage Rec't:</i>	40,798	30,598	65,066	16,267	16,267	16,267	16,267
<i>Non Wage Rec't:</i>	20,287	15,215	23,757	5,939	5,939	5,939	5,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	61,085	45,814	88,823	22,206	22,206	22,206	22,206

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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

Vote:525 Kiboga District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4No of awareness radio shows participated inNo of awareness radio shows participated in</i>	1No of awareness radio shows participated in	1No of awareness radio shows participated in	1No of awareness radio shows participated in	1No of awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>2No of businesses inspected for compliance to the lawNo of businesses inspected for compliance to the law</i>	1No of businesses inspected for	0No of businesses inspected for	0No of businesses inspected for	1No of businesses inspected for
No of businesses issued with trade licenses			<i>5No of businesses issued with trade licensesNo of businesses issued with trade licenses</i>	1No of businesses issued with trade licenses	2No of businesses issued with trade licenses	1No of businesses issued with trade licenses	1No of businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>No. of trade sensitisation meetings organised at the District/Municipal CouncilNo. of trade sensitisation meetings organised at the District/Municipal Council</i>				
Non Standard Outputs:	NANA	NANA	<i>NoneNONE</i>	None	None	None	None
<i>Wage Rec't:</i>	59,000	44,250	<i>59,000</i>	14,750	14,750	14,750	14,750
<i>Non Wage Rec't:</i>	6,727	5,045	<i>5,037</i>	1,259	1,259	1,259	1,259
<i>Domestic Dev't:</i>	0	0	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	65,727	49,295	76,037	19,009	19,009	19,009	19,009

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>15No of awareness radio shows participated inNo of awareness radio shows participated in</i>	4No of awareness radio shows participated in	4No of awareness radio shows participated in	4No of awareness radio shows participated in	3No of awareness radio shows participated in
No of businesses assisted in business registration process			<i>16No of businesses assisted in business registration processNo of businesses assisted in business registration process</i>	4No of businesses assisted in business registration process	4No of businesses assisted in business registration process	4No of businesses assisted in business registration process	4No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>10 No. of enterprises linked to UNBS for product quality and standards No. of enterprises linked to UNBS for product quality and standards</i>	3No. of enterprises linked to UNBS for product quality and standards	2No. of enterprises linked to UNBS for product quality and standards	2No. of enterprises linked to UNBS for product quality and standards	1No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	NANA	NANA	nONE	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<i>4Compilation of data all the major sectoral activities which include trade developmentNo. of market information reports desserminated</i>	1No. of market information reports desserminated	1No. of market information reports desserminated	1No. of market information reports desserminated	1No. of market information reports desserminated
No. of producers or producer groups linked to market internationally through UEPB			<i>LINK PRODUCE SELLERS TO THE MARKET BOTH INTERNALLY AND AXTERNAL No. of producers or producer groups linked to market internationally through UEPB</i>				
Non Standard Outputs:			<i>Industrial status of the district doneIndustrial status of the district</i>	Industrial status of the district done	Industrial status of the district done	Industrial status of the district done	Industrial status of the district done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>100Cooperative supervision, trainings and auditing Conducting AGMs of cooperatives Cooperative arbitration cases Registration of cooperatives Capacity building and governance of cooperative organisation No of cooperative groups supervised</i>	5No of cooperative groups supervised	2No of cooperative groups supervised	2No of cooperative groups supervised	1No of cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>100Cooperative supervision, trainings and auditing Conducting AGMs of cooperatives Cooperative arbitration cases Registration of cooperatives Capacity building and governance of cooperative organization No. of cooperative groups mobilised for registration</i>	2No. of cooperative groups mobilised for registration	2No. of cooperative groups mobilised for registration	1No. of cooperative groups mobilised for registration	1No. of cooperative groups mobilised for registration

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No. of cooperatives assisted in registration			8Cooperative supervision, trainings and auditing Conducting AGMs of cooperatives Cooperative arbitration cases Registration of cooperatives Capacity building and governance of cooperative organizationNo. of cooperatives assisted in registration	No. of cooperatives assisted in registration	No. of cooperatives assisted in registration	No. of cooperatives assisted in registration	No. of cooperatives assisted in registration
Non Standard Outputs:	NANA	NANA	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,496	5,622	7,496	1,874	1,874	1,874	1,874
Domestic Dev't:	0	0	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,496	5,622	23,496	5,874	5,874	5,874	5,874

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6Feasibility study of such host ability and accommodation centers to support tourism acuities No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
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No. and name of new tourism sites identified			3Feasibility study of such host ability and accommodation centers to support tourism acuitiesNo. and name of new tourism sites identified		1No. and name of new tourism sites identified	1No. and name of new tourism sites identified	1No. and name of new tourism sites identified	0No. and name of new tourism sites identified
No. of tourism promotion activities meanstremed in district development plans			Identification and discoverer of tourism sites Development of tourism potentials Marketing of already existing tourism cetresNo. of tourism promotion activities mainstreamed in district development plans					
Non Standard Outputs:	NANA	N/AN/A	NoneNone		None	None	None	None
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	1,000		250	250	250	250
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	1,000	750	2,000		500	500	500	500

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			4A report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed		1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed

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No. of opportunites identified for industrial development			<i>4No. of opportunites identified for industrial development</i>	No. of opportunites identified for industrial development	No. of opportunites identified for industrial development	No. of opportunites identified for industrial development	No. of opportunites identified for industrial development	No. of opportunites identified for industrial development
No. of producer groups identified for collective value addition support			<i>4No. of producer groups identified for collective value addition support</i>	No. of producer groups identified for collective value addition support	No. of producer groups identified for collective value addition support	No. of producer groups identified for collective value addition support	No. of producer groups identified for collective value addition support	No. of producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>No. of value addition facilities in the district</i>	No. of value addition facilities in the district	No. of value addition facilities in the district	No. of value addition facilities in the district	No. of value addition facilities in the district	No. of value addition facilities in the district
Non Standard Outputs:	NaNA	N/A	N/A	None	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	59,000	44,250	59,000	14,750	14,750	14,750	14,750	14,750
<i>Non Wage Rec't:</i>	20,223	15,167	18,533	4,633	4,633	4,633	4,633	4,633
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	79,223	59,417	117,533	29,383	29,383	29,383	29,383	29,383

N/A

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