

# Vote:628 Kikuube District

**FY 2021/22**

## Foreword

The Annual Workplan and Budget Estimates for FY2021/2022 are anchored on the Third National Development Plan (NDPIII), the Third District Development Plan (DDPIII) and the Budget Strategy approved in the National Budget Framework Paper for FY2021/22, the NRM Manifesto 2021 - 2026 and the twelve strategic intervention areas by H.E The President.

The district annual workplan provides a link between the district's overall policies and plans and the Annual Budget as well as the DDPIII. It highlights key priority activities to operationalize the DDPIII interventions and outputs in order to deliver the programme results. To this effect all departmental plans have been aligned to the Programme Implementation Action Plans and the 18 target program areas of the NDPIII interventions as guided by NPA. The Annual Workplan will provide an avenue for resource allocation to key district priorities and will focus on the five strategic objectives as outlined in the NDPIII & DDPIII;

1. Enhance value addition in key growth opportunities
2. Strengthen the private sector capacity to create jobs
3. Consolidate and increase the stock and quality of productive infrastructure
4. Enhance the productivity and social wellbeing of the population and;
5. Strengthen the role of the state in guiding and facilitating development.

And the District Budget is the key instrument through which the District Local Government implements its plans and policies. It lays out the financial policy framework and strategy for the budget year and in the medium term setting out how the District Local Government intends to achieve its Development Plan objectives over the medium term through the budget. The approved Annual Workplan and the Budget Estimates form the basis for resource projections and indicative allocations. It also forms the basis for the detailed estimates of revenue and expenditure which as approved by the District Council as stipulated in the Public Finance Management Act 2015 (as amended). This year's annual workplan incorporates the LLGs budgets and priorities for their own resources either locally generated or as multi sectoral transfers from the Higher Local Government.

Kikuube District Local Government has earmarked funds in the FY2021/22 for value addition in the Agro- Industrialization programme and the Parish Development Model (PDM) approach. The PDM is an extension of the whole-of-government approach to development under NDPIII, with the Parish as the lowest unit for planning, budgeting and delivery of interventions for socio-economic transformation. This will increase the volume, quality and value of agricultural products boosting the household earnings and increase sustainable production, and productivity. Priority will be given to strategic commodities of coffee, rice, tea, bananas, maize, beans and fish. Extension services and post harvest handling will also be strengthened.

The district will also seek to increase the stock and quality of productive infrastructure especially district roads, water facilities, construction of classroom blocks, construction and rehabilitation of health facilities as well as construction of the district headquarters to increase access to adequate office space in order to mitigate against the spread of Covid-19 and provision for SOPs.. It will also enhance human capital development and strengthen mechanisms for quality, effective and efficient service delivery as enshrined in the district vision “a vibrant well planned and accommodative model district with a health, educated and economically empowered population by 2040”

The Annual Workplan will also focus on integration of the refugee and host community response plans through the Comprehensive Refugee Response Framework and the inter-agency coordination mechanism as well as other existing government policies and priorities. The district through a team of dedicated technical staff will continue to work with implementing partners and provide technical support to refugee activities in the areas of environment, WASH, livelihood, education and health.

In order to mitigate against the spread of Covid-19, the district through the support of European Union will provide funds for emergency healthy spending, equip health facilities with beds and mattresses, provision of regular safe water supply as well as infrastructural development to increase office space. Critical SOPs have been planned and budgeted for.

We are committed to mainstreaming and integration of all cross-cutting issues especially of climate change, malaria prevention gender and equity budgeting; and environment issues in our budgets. I therefore urge the stakeholders and more especially the Heads of Department to articulate the issues to be submitted to the program working groups to enable us seek additional funding by providing strong justification on account of well costed activities and clear outputs.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district heads of departments, the development partners, NGOs, CSOs, the line ministries and the technical staff is highly urged to use this Annual Workplan as a guide to plan for the delivery of services to the people of Kikuube.

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We would like to specifically thank UNHCR, UNICEF, World Vision, WFP, Care International, LWF and all the other partners for their invaluable continued support towards improving the livelihood of refugees as well as the host community.

For God and my Country

A handwritten signature in blue ink, appearing to read 'Moses Chuna Kapolon', is written over a light gray rectangular background.

Moses Chuna Kapolon - Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

|                              |  |   |  |  |  |  |  |
|------------------------------|--|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 36 senior management meeting held<br>Financial procedures in line with LG Act, PFMA and LGFAR, adhered to; Public monies, property and resources for the Council properly managed<br>Audit queries responded to<br>Lawful district council decisions implemented<br>District Local Council and the Lower Local Council advised and guided<br>Accountability and transparency enforced<br>District and Lower Council staff supervised and their programmes coordinated<br>District Council, | <b>9 senior management meeting held. Government programmes and projects coordinated and monitored. Accountability and transparency enforced . 1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated Quarterly gender programmes and initiatives coordinated Implementation of all lawful Council decisions in harmony with Central. 9 senior management meeting held. Government programmes and projects</b> | <b>Stationary purchased 2 Vehicles maintained 24 Senior management coordinated Rent paid consultancy services procured Electricity bills paid Computers and printers maintained. Planning and coordinating senior management meeting procurement request for maintenance of vehicles. procurement request for stationary made. procurement request for Computers and printers initiated. Payment request for electricity bills</b> | 2 motorcycle and 1 vehicle maintained.<br>70% stationary purchased<br>6 senior management meeting held<br>1 inter-agency meeting held.<br>Electricity bills procured.<br>70% of department computers serviced and repaired.<br>180 GB internet data procured | 2 motorcycle and 1 vehicle maintained.<br>70% stationary purchased<br>6 senior management meeting held<br>1 inter-agency meeting held.<br>Electricity bills procured.<br>70% of department computers serviced and repaired.<br>180 GB internet data procured | 2 motorcycle and 1 vehicle maintained.<br>70% stationary purchased<br>6 senior management meeting held<br>1 inter-agency meeting held.<br>Electricity bills procured.<br>70% of department computers serviced and repaired.<br>180 GB internet data procured | 2 motorcycle and 1 vehicle maintained.<br>70% stationary purchased<br>6 senior management meeting held<br>1 inter-agency meeting held.<br>Electricity bills procured.<br>70% of department computers serviced and repaired.<br>180 GB internet data procured |
|------------------------------|--|---|--|--|--|--|--|

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|--|---|--|
| development partners and Central Government liaised 4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated Disaster Risk Reduction and refugees activities integrated Gender programmes and initiatives coordinated Appoint vote controllers for all departments and lower local government. Establish and operate through the head of internal audit, a reporting framework on the adequacy and efficiency of safeguarding and managing public monies, property and resources Managing and guiding the implementation of all lawful Council decisions in harmony with Central Government policies, plans and strategies. Guiding, supervising, monitoring and coordinating staff and activities of the District and LLG | <i>coordinated and monitored. Accountability and transparency enforced. 1 District HIV/AIDS Coordination (DAC) meetings and activities coordinated Quarterly gender programmes and initiatives coordinated. Implementation of all lawful Council decisions in harmony with Central.</i> | <i>paidmotorcycle 1 vehicle maintained. 70% stationary purchased 6 senior management meeting held 1 interagency meeting held. Electricity bills procured. 70% of department computers serviced and repaired. 180 GB internet data procured</i> |
|--|---|--|

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|                            |  |               |               |               |               |               |               |
|----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | Councils Monitor accountability and transparency in the management and delivery of services  |               |               |               |               |               |               |
|                            | Collaborate linkages between the District Council and Central Government for effective implementation of Government policies and achievement of national objectives.   |               |               |               |               |               |               |
|                            | Conducting quarterly trainings on gender and HIV/AIDS mainstreaming in all departments and LLGs Provide technical support and advise to the political leadership of the district to facilitate effective Council decision making process |               |               |               |               |               |               |
| <b>Wage Rec't:</b>         | 0  | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 113,350  | 85,013        | <b>84,238</b> | 21,060        | 21,060        | 21,060        | 21,060        |
| <b>Domestic Dev't:</b>     | 0  | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0  | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>113,350</b>   | <b>85,013</b> | <b>84,238</b> | <b>21,060</b> | <b>21,060</b> | <b>21,060</b> | <b>21,060</b> |

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

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|  |   |
|--|---|
| %age of LG establish posts filled              | <i>65Seeking for clearance to recruit. making submissions to the DSC. Issuing appointment letters and placing successfull candidates.At least 65% of all posts filled</i>   |
| %age of pensioners paid by 28th of every month | <i>95Retirement benefits processed by 6th of every month when ever they are available. retirement benefits payment invoices processed by 23rd of every month to allow salary receipt by 28th.100% of retirement benefits paid by the 28th day of every month.</i> |
| %age of staff appraised                        | <i>99Making performance plans at the beginning of the assessment period. monitoring and giving timely support. Performance assessment and giving feedback.Ensuring timely performance assessment for all district and lower local government staff</i>            |

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%age of staff whose salaries are paid by 28th of every month

*100Data capture done by 6th of every month. salary invoices processed by 23rd of every month to allow salary receipt by 28th.100% of staff salaries paid by the 28th day of every month.*

## Non Standard Outputs:

Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented; Human Resource plans and budgets prepared; Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared; Payroll and staffing control system managed and maintained; Records for the District Local Government managed; Staff guided on career development. Eight male and three female retirement benefits processed and paid. Performance of Human Resource coordinated Payroll and staffing control

*Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Printing of monthly pay slips. Human Resource plans and budgets prepared. and targets Undertake appraisal meetings and reviews 99% of district staff and lower local government appraised. 100% Capture data, and process payment of all staff salaries paid by 28th of every month. Payroll and staffing control system managed and maintained Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Printing of monthly pay slips. Human Resource plans*

*acant posts submitted to the DSC, issue appointment letters and deploy staff Retirement benefits of staff Processed and paid in time acant posts submitted to the DSC, issue appointment letters and deploy staff Retirement benefits of staff Processed and paid in time*

All staffs and pensioners paid salary. Requirement benefits for all pensioners paid

All staffs and pensioners paid salary. Requirement benefits for all pensioners paid

All staffs and pensioners paid salary. Requirement benefits for all pensioners paid

All staffs and pensioners paid salary. Requirement benefits for all pensioners paid

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system managed .  
Human resource  
policies and  
procedures for staff  
guidedImplement  
Human Resource  
policies,  
regulations and  
practices; Prepare  
plans and budgets  
for the Human  
Resource and  
administration;  
Prepare  
submissions for the  
appointment,  
confirmation,  
discipline, and  
transfer of staff;  
Manage, process  
and maintain the  
payroll and staffing  
control system;  
Supervise the  
update and safe  
custody of human  
resource and other  
relevant records in  
the district; Advise  
and counsel staff on  
career  
development;  
Monitor  
performance of  
staff

*and budgets  
prepared.  
Undertake  
appraisal meetings  
and reviews 99% of  
district staff and  
lower local  
government  
appraised. 100%  
Capture data, and  
process payment of  
all staff salaries  
paid by 28th of  
every month.  
Payroll and  
staffing control  
system managed  
and maintained*

|                            |                  |                |                  |                |                |                |                |
|----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <b>Wage Rec't:</b>         | 607,825          | 455,869        | <b>619,483</b>   | 154,871        | 154,871        | 154,871        | 154,871        |
| <b>Non Wage Rec't:</b>     | 522,775          | 392,081        | <b>978,849</b>   | 244,712        | 244,712        | 244,712        | 244,712        |
| <b>Domestic Dev't:</b>     | 0                | 0              | <b>0</b>         | 0              | 0              | 0              | 0              |
| <b>External Financing:</b> | 0                | 0              | <b>0</b>         | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>1,130,600</b> | <b>847,950</b> | <b>1,598,332</b> | <b>399,583</b> | <b>399,583</b> | <b>399,583</b> | <b>399,583</b> |

**Budget Output: 81 03Capacity Building for HLG**



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|                              |  |               |   |   |  |              |              |              |              |
|------------------------------|--|---------------|---|---|--|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | Performance gaps identified during LG assessment addressed | Backstop ping | <i>Technical support provided to all departments on issues of LG Performance assessment</i> | <i>Technical support provided to all departments on issues of LG Performance assessment</i> | <i>Knowledge and skills gaps identified. Computers purchased Office furniture purchased Staffs who are due to retire trained. 1 laptops and 1 desktop purchased. Stationary purchased.</i> |              |              |              |              |
| <b>Wage Rec't:</b>           | 0  | 0             | 0   | 0   | 0  | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>       | 0  | 0             | 0   | 0   | 0  | 0            | 0            | 0            | 0            |
| <b>Domestic Dev't:</b>       | 12,809   | 9,607         | 35,260  | 8,815   | 8,815  | 8,815        | 8,815        | 8,815        | 8,815        |
| <b>External Financing:</b>   | 0  | 0             | 0   | 0   | 0  | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>12,809</b>  | <b>9,607</b>  | <b>35,260</b>   | <b>8,815</b>  | <b>8,815</b>   | <b>8,815</b> | <b>8,815</b> | <b>8,815</b> | <b>8,815</b> |

## Budget Output: 81 04Supervision of Sub County programme implementation

|                              |   |   |   |  |  |  |  |
|------------------------------|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Technical support provided to all LLGs. Refugee and host community activities coordinated and technical support provided. 4 Inter-Agency meetings in the District organized. Development Partners, NGOs and CSOs coordinated Coordinate and monitor implementation of refugee and host community activities. Monitor the implementation of programmes on LLGs Guide the Local Council | <i>1 Inter-agency meetings in the District organized. Coordinate and monitor implementation of refugee and host community activities. Monitor the implementation of programmes on LLGs. Provide technical support to LLGs and their councils Coordinate performance management of staff at sub-county and parish levels. Provide linkage between the district and LLGs and all field programmes</i> | <i>20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held</i> | 20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained | 20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained | 20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained | 20 DRDIP CF Facilitated Stationary procured Fuel procured Monitoring of government programmes done DRDIP vehicle maintained inter-agency meeting held 1 motor vehicle maintained |
|------------------------------|---|---|---|--|--|--|--|

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Courts in implementation of their duties. Provide technical support to LLGs and their councils. Coordinate performance management of staff at sub-county and parish levels. Provide linkage between the district and LLGs and all field programmes on the district.

*ion the district. Coordinate and monitor implementation of refugee and host community activities. 1 Inter-agency meetings in the District organized. Coordinate and monitor implementation of refugee and host community activities. Monitor the implementation of programmes on LLGs. Provide technical support to LLGs and their councils. Coordinate performance management of staff at sub-county and parish levels. Provide linkage between the district and LLGs and all field programmes on the district. Coordinate and monitor implementation of refugee and host community activities.*

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Wage Rec't:</b>         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Non Wage Rec't:</b>     | 183,587        | 137,691        | 496,503        | 124,126        | 124,126        | 124,126        | 124,126        |
| <b>Domestic Dev't:</b>     | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>External Financing:</b> | 340,000        | 255,000        | 180,000        | 45,000         | 45,000         | 45,000         | 45,000         |
| <b>Total For KeyOutput</b> | <b>523,587</b> | <b>392,691</b> | <b>676,503</b> | <b>169,126</b> | <b>169,126</b> | <b>169,126</b> | <b>169,126</b> |

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

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## Non Standard Outputs:

|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
| Information on Service delivery disseminated Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website District website updated Organizing information dissemination session and platform in communities Produce leaflets about HIV and AIDS; Climate change, and Gender issues. Work with press in providing accurate developmental information on programmes undertaken in communities. Developing content for the district website | <i>Content for the district website developed. Information on Service delivery disseminated. Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website . Coordinating all press conferences and radio programs in the District. Information on service delivery collected and disseminated. Content for the district website developed Information on Service delivery disseminated. Cross cutting issues of climate change, HIV and AIDS and Gender Published on the website . Coordinating all press conferences and radio programs in the District. Information on service delivery collected and disseminated.</i> | <i>48 radio talk show coordinated Field visits done Visits to lower local governments done News letters developed. Communication strategy designed and submitted</i> | 12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted | 12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted | 12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted | 12 radio talk shows News letters developed. 3 visits to low local government done. Communication strategy designed and submitted<br>1 Camera purchased |
| <b>Wage Rec't:</b>   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>   | 12,000  | 9,000  | 15,000   | 3,750  | 3,750  | 3,750  |
| <b>Domestic Dev't:</b>   | 0   | 0  | 0  | 0  | 0  | 0  |

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|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>12,000</b> | <b>9,000</b> | <b>15,000</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> |

## Budget Output: 81 06Office Support services

### Non Standard Outputs:

Conducive Office premises, furniture and equipment maintained Security of office premises, equipment and vehicles coordinated; Venues for meetings and office functions organizedMaintaining office premises, furniture and equipment in good working condition; Coordinating security of office premises, equipment and vehicles; and Facilitating the maintenance of office premises

*Offices cleaned and maintained on a daily basis.  
Conducive Office premises, furniture and equipment maintained.  
Meetings and office functions organized.  
Working environment maintained clean.  
Protective gear and cleaning materials procured.  
Coordinating security of office premises, equipment and vehicles; and  
Facilitating the maintenance of office premisesOffices cleaned and maintained on a daily basis.  
Conducive Office premises, furniture and equipment maintained.  
Meetings and office functions organized.  
Working environment maintained clean.  
Protective gear and cleaning materials procured.  
Coordinating*

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|                            |              |              |   |            |            |            |            |            |
|----------------------------|--------------|--------------|---|------------|------------|------------|------------|------------|
|                            |              |              | <i>security of office premises, equipment and vehicles; and Facilitating the maintenance of office premises</i> |            |            |            |            |            |
| <b>Wage Rec't:</b>         | 0            | 0            | <b>0</b>  | 0          | 0          | 0          | 0          | 0          |
| <b>Non Wage Rec't:</b>     | 8,000        | 6,000        | <b>2,500</b>  | 625        | 625        | 625        | 625        | 625        |
| <b>Domestic Dev't:</b>     | 0            | 0            | <b>0</b>  | 0          | 0          | 0          | 0          | 0          |
| <b>External Financing:</b> | 0            | 0            | <b>0</b>  | 0          | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>8,000</b> | <b>6,000</b> | <b>2,500</b>  | <b>625</b> | <b>625</b> | <b>625</b> | <b>625</b> | <b>625</b> |

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

|                              |  |  |          |   |   |   |   |   |
|------------------------------|--|--|----------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Civil marriages registeredProduce civil marriages certificates and issue them to the beneficiaries<br>Submit civil marriages returns to the Uganda Registration Services Bureau (URSB) | <i>Civil marriages registered Produce civil marriages certificates and issue them to the beneficiaries.<br/>Submit civil marriages returns to the Uganda Registration Services Bureau (URSB) Civil marriages registered Produce civil marriages certificates and issue them to the beneficiaries.<br/>Submit civil marriages returns to the Uganda Registration Services Bureau (URSB)</i> |          |   |   |   |   |   |
| <b>Wage Rec't:</b>           | 0  | 0  | <b>0</b> | 0 | 0 | 0 | 0 | 0 |
| <b>Non Wage Rec't:</b>       | 1,000  | 750  | <b>0</b> | 0 | 0 | 0 | 0 | 0 |
| <b>Domestic Dev't:</b>       | 0  | 0  | <b>0</b> | 0 | 0 | 0 | 0 | 0 |

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|----------------------------|--------------|------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 0            | 0          | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>1,000</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## **Budget Output: 81 08Assets and Facilities Management**

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

## **Budget Output: 81 09Payroll and Human Resource Management Systems**

|                              |   |  |  |   |   |   |   |
|------------------------------|---|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b> |   |  |  |   |   |   |   |
|                              | Payroll updated monthly. Payroll displayed. Payslips printed and distributed. Pension and salaries paid by 28 monthlyData capture, printing and displays of payrolls and payslips | <i>Payroll displayed. Pension and salaries paid by 28 monthly. Preparing monthly submissions to the DSC. Payroll updated monthly. Payroll displayed. Pension and salaries paid by 28 monthly. Preparing monthly submissions to the DSC. Payroll updated monthly.</i> | <i>Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. Procurement of stationary procurement plan initiated. Monthly payroll printing and display done. Monthly payslips printed. Stationary procured.</i> | Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. | Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. | Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. | Monthly payroll printing and display done. Monthly payslips printed. Stationary procured. |
| <i>Wage Rec't:</i>           | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 20,000  | 15,000   | 20,000   | 5,000   | 5,000   | 5,000   | 5,000   |
| <i>Domestic Dev't:</i>       | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>20,000</b>   | <b>15,000</b>  | <b>20,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  |

## **Budget Output: 81 11Records Management Services**

|                              |  |   |  |   |   |   |   |
|------------------------------|--|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> |  |   |  |   |   |   |   |
|                              | Data Bank in the resource centre managed and | <i>Data Bank in the resource Centre managed and</i> | <i>20Train office typists, office attendants and</i> | Training of LLGS staff conducted stationary | Training of LLGS staff conducted stationary | Training of LLGS staff conducted stationary | Training of LLGS staff conducted stationary |

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|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| maintained;<br>Records received,<br>registered and<br>classified; Files<br>opened for keeping<br>classified<br>information and<br>closed when due;<br>Information and<br>mails routed to<br>officers responsible<br>for action;<br>Information in the<br>registry and<br>resource center<br>organized and<br>administered; and<br>Confidential<br>matters handled as<br>prescribedIdentifyi<br>ng, collecting and<br>storing information<br>and publications for<br>easy access by staff<br>and decision<br>makers; Receiving,<br>registering and<br>classifying records;<br>Opening files for<br>keeping classified<br>information and<br>closing when due;<br>Routing<br>information and<br>mails to officers<br>responsible for<br>action; Organizing<br>and administering<br>information and<br>mails to officers<br>responsible for<br>action; Handling<br>confidential matters<br>as prescribed<br>Appraise records;<br>Carry out file<br>census; and | <i><b>maintained.<br/>Identifying,<br/>collecting and<br/>storing<br/>information and<br/>publications for<br/>easy access by staff<br/>and decision<br/>makers. Receiving,<br/>registering and<br/>classifying records.<br/>Maintaining a<br/>proper record of all<br/>files and a clear<br/>tracking system put<br/>in place. Handling<br/>confidential<br/>matters as<br/>prescribed Data<br/>Bank in the<br/>resource Centre<br/>managed and<br/>maintained<br/>Identifying,<br/>collecting and<br/>storing<br/>information and<br/>publications for<br/>easy access by staff<br/>and decision<br/>makers. Receiving,<br/>registering and<br/>classifying records.<br/>Maintaining a<br/>proper record of all<br/>files and a clear<br/>tracking system put<br/>in place. Handling<br/>confidential<br/>matters as<br/>prescribed</b></i> | <i><b>records staff both<br/>at the district<br/>headquarters and<br/>lower local<br/>governments<br/>Training of LLGS<br/>staff conducted<br/>stationary<br/>procured. Records<br/>storage and<br/>retrieval conducted.<br/>District records<br/>secured Letters<br/>dispatching letters.<br/>File tracking done.<br/>Request for<br/>procurement of<br/>stationary<br/>initiatedTraining of<br/>LLGS staff<br/>conducted<br/>stationary<br/>procured. Records<br/>storage and<br/>retrieval conducted.<br/>District records<br/>secured Letters<br/>dispatching letters.<br/>File tracking done</b></i> | procured.<br>Records storage<br>and retrieval<br>conducted.<br>District records<br>secured<br>Letters dispatching<br>letters.<br>File tracking done | procured.<br>Records storage<br>and retrieval<br>conducted.<br>District records<br>secured<br>Letters dispatching<br>letters.<br>File tracking done | procured.<br>Records storage<br>and retrieval<br>conducted.<br>District records<br>secured<br>Letters dispatching<br>letters.<br>File tracking done | procured.<br>Records storage<br>and retrieval<br>conducted.<br>District records<br>secured<br>Letters dispatching<br>letters.<br>File tracking done |
|---|---|---|---|---|---|---|

# Vote:628 Kikuube District

FY 2021/22

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 14,010        | 10,507        | 15,000        | 3,750        | 3,750        | 3,750        | 3,750        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>14,010</b> | <b>10,507</b> | <b>15,000</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> |

## Budget Output: 81 12Information collection and management

|                              |  |  |   |  |  |  |  |
|------------------------------|--|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Data collection on key service delivery indicators organized. 1 Information management systems developed.Coordinating data collection and management | <i>District website designed. 1 Information management systems developed. All mails to the District both incoming and out going delivered to the respective officers. Data collection on key service delivery indicators organized.District website maintained 1 Information management systems developed. All mails to the District both incoming and out going delivered to the respective officers. Data collection on key service delivery indicators organized.</i> | <i>Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updatedComputers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications</i> | Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications | Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications | Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications | Computers and printers maintained and serviced. Website updated and upgraded. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and updated Mentoring LLGS on computer applications |
| <i>Wage Rec't:</i>           | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 6,000  | 4,500  | 15,000  | 3,750  | 3,750  | 3,750  | 3,750  |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0   | 0  | 0  | 0  | 0  |



# Vote:628 Kikuube District

FY 2021/22

|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,000</b> | <b>4,500</b> | <b>15,000</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> |

## Budget Output: 81 13Procurement Services

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | <p>Goods and services procured in a timely and cost-effective manner; Bidding documents and contracts prepared; Bids for procurement and disposals evaluated; Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided; Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial services to the Contracts Committee provided</p> | <p><i>Goods and services procured in a timely and cost-effective manner. Technical support advice to Accounting Officer. Conformity with Government procurement regulations enforced. Procurement requirements evaluated and the most appropriate procurement procedure recommended. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services</i></p> | <p><i>Goods and services procured in a timely and cost-effective manner; Bidding documents and contracts prepared; Bids for procurement and disposals evaluated; Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided; Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial</i></p> | <p>Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done</p> | <p>Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done</p> | <p>Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done</p> | <p>Bid documents prepared. Bid evaluation is done Contracts committee meeting held. Bid documents received. opening bidding done</p> |
|------------------------------|---|--|---|--|--|--|--|

## Vote:628 Kikuube District

FY 2021/22

|  |   |   |
|--|---|---|
| goods and services in a timely and cost-effective manner; Enforce adherence to procurement regulations; Prepare bidding documents and contracts; Evaluate bids for procurements and disposals; Prepare, administer and issue approved contracts; Prepare periodical reports for the Contracts Committee and PPDA; Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services | <i>procurement regulations enforced. Procurement requirements evaluated and the most appropriate procurement procedure recommended. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Liaise with suppliers and other stakeholders to ensure timely delivery of goods and services</i> | <i>services to the Contracts Committee provided. Procure goods and services. Bid documents prepared. Bid evaluation is done. Contracts committee meeting held. Bid documents received. opening bidding done. Goods and services procured in a timely and cost-effective manner; Bidding documents and contracts prepared; Bids for procurement and disposals evaluated; Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;</i> |
|--|---|---|

# Vote:628 Kikuube District

**FY 2021/22**

|                            |               |               |  |              |              |              |              |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|
|                            |               |               | <i>Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial services to the Contracts Committee provided</i> |              |              |              |              |
|                            |               |               | <i>Procure goods and services</i>  |              |              |              |              |
|                            |               |               | <i>Bid documents prepared. Bid evaluation is done</i>  |              |              |              |              |
|                            |               |               | <i>Contracts committee meeting held. Bid documents received. opening bidding done</i>  |              |              |              |              |
| <i>Wage Rec't:</i>         | 0             | 0             | 0  | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 34,000        | 25,500        | 35,615   | 8,904        | 8,904        | 8,904        | 8,904        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0  | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0  | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>34,000</b> | <b>25,500</b> | <b>35,615</b>  | <b>8,904</b> | <b>8,904</b> | <b>8,904</b> | <b>8,904</b> |

# Vote:628 Kikuube District

FY 2021/22

## Output Class: Lower Local Services

*Budget Output: 81 51Lower Local Government Administration*

|                            |               |  |          |          |          |          |          |          |
|----------------------------|---------------|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs:      |               | Workplans for DRDIP project developed. Communities supported in identification of projects. DRDIP projects monitored and supervised. Monitoring reports prepared Stakeholders trained in procurement processes and contract management Monitoring of sub projects, preparing reports. Organizing and training of coordinators. |          |          |          |          |          |          |
| <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>     | 47,500        | 35,625   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0             | 0  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>47,500</b> | <b>35,625</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

# Vote:628 Kikuube District

FY 2021/22

No. of existing administrative buildings rehabilitated

*designs for the District Administration Block developed and BOQs developed. District Administration Block constructed3 Preparing building plans and BOQs*

## Non Standard Outputs:

Sub projects for DRDIP identified. Communities supported in identification of sub projects. DRDIP projects monitored

*1Preparing building plans and BOQs Building plans and designs for the District Administration Block developed and BOQs developed. Sub projects for DRDIP identified District Administration Block constructed Sub projects for DRDIP identified*

*1 Administration block constructed. Schools and health centers constructed. Groups in all water sheds dealing environment and livelihood supported 8 construction project for DRDIP funded 15 Environment project for DRDIP funded 24 livelihood Project for DRDIP fundedBuilding plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed*

Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed

Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed

Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed

Building plans and designs for the District Administration Block developed and BOQs developed. District Administration Block constructed Health centers and schools constructed

|                        |            |           |            |           |           |           |           |
|------------------------|------------|-----------|------------|-----------|-----------|-----------|-----------|
| <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> | 11,082,183 | 8,311,637 | 11,484,653 | 2,871,163 | 2,871,163 | 2,871,163 | 2,871,163 |

## Vote:628 Kikuube District

**FY 2021/22**

|                            |                   |                  |                   |                  |                  |                  |                  |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>External Financing:</i> | 0                 | 0                | 0                 | 0                | 0                | 0                | 0                |
| <b>Total For KeyOutput</b> | <b>11,082,183</b> | <b>8,311,637</b> | <b>11,484,653</b> | <b>2,871,163</b> | <b>2,871,163</b> | <b>2,871,163</b> | <b>2,871,163</b> |
| <i>Wage Rec't:</i>         | 607,825           | 455,869          | 619,483           | 154,871          | 154,871          | 154,871          | 154,871          |
| <i>Non Wage Rec't:</i>     | 916,722           | 687,542          | 1,662,706         | 415,676          | 415,676          | 415,676          | 415,676          |
| <i>Domestic Dev't:</i>     | 11,142,492        | 8,356,869        | 11,519,912        | 2,879,978        | 2,879,978        | 2,879,978        | 2,879,978        |
| <i>External Financing:</i> | 340,000           | 255,000          | 180,000           | 45,000           | 45,000           | 45,000           | 45,000           |
| <b>Total For WorkPlan</b>  | <b>13,007,039</b> | <b>9,755,279</b> | <b>13,982,101</b> | <b>3,495,525</b> | <b>3,495,525</b> | <b>3,495,525</b> | <b>3,495,525</b> |

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FY 2021/22

## 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

|   |   |  |  |   |   |   |   |
|---|---|--|--|---|---|---|---|
| Date for submitting the Annual Performance Report |   |  | <i>2021-07-31-Monthly Reconciliations of all accounts . - Provision of Monthly/Quarterly expenditures for all the departmental votes for the District per item.</i>  | 2021-07-31 submission of annual Budget / quarterly Performance reports 2021/2022 to PS/ST MOFPED.   | 2021-10-31Preparation and submission of quarter one performance report  | 2022-01-31Preparation and submission of quarter two performance report  | 2022-04-30Preparation and submission of quarter three performance report,   |
|   |   |  | <i>submission of annual Budget / quarterly Performance reports 2021/2022 to PS/ST. MOFPED</i>  |   |   |   |   |
| <b>Non Standard Outputs:</b>                      | -Provision of Technical Advice on Financial Matters; to Council. -uploaded & Processed Invoices of approved Payroll expenditures. - revenue Collection Centers supervised. - Accountable Stationery procured. - | <i>-Provision of Technical Advice on Financial Matters; to Council. -uploaded &amp; Processed Invoices of approved Payroll expenditures. - revenue Collection Centers supervised. - Accountable Stationery</i> | <i>- Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. - Revenue Collection Centers supervised -Accountable Stationery procured -Audit</i> | 2022-04-30Preparation and submission of quarter three performance report,to Auditor General Regional Office In Hoima and Head Office in Kampala compiled and submitted for fy 2020/2021 | - Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. -Internal Audit | Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. - Accountability of | Technical Advice on Financial Matters; to Council provided. - Invoices of approved Payroll expenditures uploaded and processed. -Revenue Collection Centers supervised. - Accountability of |

# Vote:628 Kikuube District

FY 2021/22

|                            |   |   |   |  |   |   |   |
|----------------------------|---|---|---|--|---|---|---|
|                            | Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated . -Provide Technical Advice on Financial Matters; to Council. -upload & Process Invoices of approved Payroll expenditures - Supervision of revenue Collection Centers. - Procurement of Accountable Stationery. - Compilation and submission of Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Coordination of Accountability Of District Funds - Deployment, supervision, Evaluation of Staff performance. | <i>procured. - Submitted Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated . - Provision of Technical Advice on Financial Matters; to Council. -uploaded &amp; Processed Invoices of approved Payroll expenditures. - revenue Collection Centers supervised. - Accountability Of District Funds supervised. - Staff Deployed supervised and staff performance evaluated .</i> | <i>Responses to Auditor General Regional Office In Hoima and Head Office in Kampala compiled and submitted for fy 2020/2021 - Accountability of District Funds coordinated -Staff performance. supervised and evaluated.- Provision of Technical Advice on Financial Matters; to Council. - Approve upload and process Invoices of Payroll expenditures - supervise Revenue Collection Centers -Procuring of accountable Stationery - compile and submit Audit Responses to Auditor General Regional Office In Hoima and Head Office in Kampala for fy 2020/2021 - Cordinate accountability of District Funds. - supervise and Evaluate Staff performance. evaluated.</i> | - Accountability of District Funds coordinated -Staff performance. supervised and evaluated. | Responses compiled for onward submission to Internal Auditor General for FY 2020/2021 . - Accountability of District Funds coordinated -Staff performance. supervised . | District Funds coordinated -Staff performance. supervised | District Funds coordinated -Staff performance. supervised |
| <b>Wage Rec't:</b>         | 144,150   | 108,113   | <b>144,150</b>  | 36,038   | 36,038  | 36,038  | 36,038  |
| <b>Non Wage Rec't:</b>     | 52,000  | 39,000  | <b>72,500</b>   | 18,125   | 18,125  | 18,125  | 18,125  |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>0</b>  | 0  | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>  | 0  | 0   | 0   | 0   |



# Vote:628 Kikuube District

**FY 2021/22**

| Total For KeyOutput   | 196,150 | 147,113 | 216,650  | 54,163   | 54,163  | 54,163  | 54,163  |
|---|---------|---------|--|--|---|---|---|
| <b>Budget Output: 81 02Revenue Management and Collection Services</b> |         |         |  |  |   |   |   |
| Value of Hotel Tax Collected  |         |         | <i>160000000Update the register for Hotels/ Lodges, Guest Houses in the District-Value Of Local Hotel TaxLocal Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.</i>                         | 100000000Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe. | 20000000Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe. | 20000000Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe. | 20000000Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe. |
| Value of LG service tax collection                                    |         |         | <i>100000000Update Employees Data Register Both at The District and the Lower Local Governments and also for Private Enterprises.Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.</i> | 1250000Value Of Local Hotel Tax Collected.   | 1250000Value Of Local Hotel Tax Collected.  | 1250000Value Of Local Hotel Tax Collected.  | 1250000Value Of Local Hotel Tax Collected.  |

# Vote:628 Kikuube District

FY 2021/22

Value of Other Local Revenue Collections

**1000000000Update  
Other  
District Local  
Revenue Data  
Register both at the  
District and Sub  
counties.  
-Provide support to  
sub counties on  
enumeration and  
assessment of  
Revenue sources.  
- Monthly spot  
checks; on revenue  
collection centers  
-Monitoring and  
reviewing the use  
of accountable  
stationery issued  
out to tenderers.  
- Monthly Revenue  
Review Meetings  
held with both sub  
counties and  
Tenderers.  
-issuing of Reserve  
prices and  
tendering of  
revenue  
sources.Other  
Local Revenue  
Collections in the  
District made like  
Business Licenses,  
Market gate  
charges , land fees,  
inspection fees  
among others.**

250000000- Other  
Local Revenue  
Collections in the  
District made

250000000- Other  
Local Revenue  
Collections in the  
District made

250000000- Other  
Local Revenue  
Collections in the  
District made

250000000- Other  
Local Revenue  
Collections in the  
District made

# Vote:628 Kikuube District

FY 2021/22

|                              |  |  |               |              |              |              |              |
|------------------------------|--|--|---------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | -Local Revenue Sources Enumerated and Assessed. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored,. - Monthly Revenue Review Meetings Held. -Update other District Local Revenue Data Register both at the District and Sub counties; -Provide support to sub counties on enumeration and assessment of Revenue sources. - Monthly spot checks on revenue collection centers - Monitoring and reviewing the use of accountable stationery issued out to tenderers. - Monthly Revenue Review Meetings held with both sub counties and Tenderers. | <b>-Local Revenue Sources Enumerated and Assessed. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored,. - Monthly Revenue Review Meetings Held. -Local Revenue Sources Enumerated and Assessed. - Monthly Spot Checks on Revenue Collection Centers made - Use of Accountable stationery issued out to Tenderers monitored,. - Monthly Revenue Review Meetings Held.</b> | NANA          | NA           | NA           | NA           | NA           |
| <b>Wage Rec't:</b>           | 0  | 0  | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>       | 33,238   | 24,929   | 33,738        | 8,435        | 8,435        | 8,435        | 8,435        |
| <b>Domestic Dev't:</b>       | 0  | 0  | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b>   | 0  | 0  | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>33,238</b>  | <b>24,929</b>  | <b>33,738</b> | <b>8,435</b> | <b>8,435</b> | <b>8,435</b> | <b>8,435</b> |

# Vote:628 Kikuube District

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## *Budget Output: 81 03Budgeting and Planning Services*

|   |  |    |  |   |  |
|---|--|----|--|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | <i>2022-04-30Budget Conference in Preparation of the Budget Frame work Paper and - Costing of activities.- Fy 2022/2023 Budget Presented and Laid for Scrutiny to council by 30th April 2022</i> | NA | 2021-09-30Preparation of Budget Frame work Paper | 2022-04-30-Fy2022/2023 Budget Presented and Laid for Scrutiny to council by 30th April 2022 | NA   |
| Date of Approval of the Annual Workplan to the Council              | <i>2023-05-31-Costing of activities - Quarterly Budget Desk Meetings- Fy 2022/2023 Budget Presented for Approval to council by 31st May 2022</i>   | NA | 2021-09-30Preparation of Budget Frame work Paper | NA  | 2022-05-31 Fy 2022/2023 Budget Presented for Approval to council by 31st May 2022 Generated on |

# Vote:628 Kikuube District

FY 2021/22

|                            |  |  |               |              |              |              |              |              |
|----------------------------|--|--|---------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | - Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 -Draft FY -2021/2022 Budget Presented and laid before council by 31st March 2021. - Quarterly Budget Desk Meetings Held. - Supervise and coordinate Heads of Departments in the preparation of work plans and budgets - prepare FY 2021/2022 Draft Budget For Laying before Council - Quarterly Budget Desk Meetings Held. | <i>Heads of Departments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2021/2022 - Quarterly Budget Desk Meetings Held. Heads of Departments supervised and coordinated in the preparation of Budgets Frame work Paper, work-plans and Budgets 2021/2022. - Quarterly Budget Desk Meetings Held.</i> |               | NA           | NA           | NA           | NA           |              |
| <i>Wage Rec't:</i>         | 0  | 0  | 0             | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 20,000   | 15,000   | 12,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        |
| <i>Domestic Dev't:</i>     | 0  | 0  | 0             | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0  | 0  | 0             | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>20,000</b>  | <b>15,000</b>  | <b>12,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> |

*Budget Output: 81 04LG Expenditure management Services*

# Vote:628 Kikuube District

**FY 2021/22**

| Non Standard Outputs:      | -100% Expenditure and other Disbursements of council scrutinized and authorized.- Scrutinize, authorize and process Expenditure requests | <i>100% Expenditure and other Disbursements of council scrutinized and authorized.100% Expenditure and other Disbursements of council scrutinized and authorized.</i> | <i>100% Expenditure and other Disbursements of council scrutinized and authorized..Processing payments of all authorised expenditures as per the Budgeted Items and workplan.</i> | 100% Expenditure and other Disbursements of council Scrutinized and Authorized. | 100% Expenditure and other Disbursements of council Scrutinized and Authorized. | 100% Expenditure and other Disbursements of council Scrutinized and Authorized. | 100% Expenditure and other Disbursements of council Scrutinized and Authorized. |
|----------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 2,736  | 2,052   | 2,736   | 684   | 684   | 684   | 684   |
| <i>Domestic Dev't:</i>     | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>2,736</b>   | <b>2,052</b>  | <b>2,736</b>  | <b>684</b>  | <b>684</b>  | <b>684</b>  | <b>684</b>  |

## Budget Output: 81 05LG Accounting Services

|   |   |   |    |    |    |
|---|---|---|----|----|----|
| Date for submitting annual LG final accounts to Auditor General | <i>2021-08-30<br/>-Posting of Books of Accounts.<br/>-Monthly reconciliations of all District Accounts.<br/>-Updating Monthly abstracts and Ledgers.2020/2021 Kikuube District Draft Final Accounts Submitted to Auditor &amp; Accountant Generals Offices by 30th August 2021.</i> | 2021-08-302020/2021 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices by 30th August 2021. | NA | NA | NA |
|---|---|---|----|----|----|

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## Non Standard Outputs:

-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid. - Subscriptions to professional and other Associations. -submission / collection of reports and accountabilities to and fro relevant ministries. - Processing all authorised payments for all District Activities;

*-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid. -Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid.*

*Reports & Accountabilities to and from Relevant Ministries. submitted /collected - Payments for all District Activities Procesed and made.Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - processing payments for all District Activities.*

-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid,

Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid

-Subscriptions to professional and other Associations made. - Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid

Submission / collection of Reports & Accountabilities to and from Relevant Ministries. - Payments for all District Activities Procesed and paid

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 22,000        | 16,500        | 24,000        | 6,000        | 6,000        | 6,000        | 6,000        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>22,000</b> | <b>16,500</b> | <b>24,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> |

**Budget Output: 81 06Integrated Financial Management System**

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|                              |  |   |          |          |          |          |          |          |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Office equipment maintained<br>(Computers and printers) Warrants and Invoices prepared Salaries for all staff paid<br>Office supplies procuredInitiating and preparing procurement plans<br>Preparing payroll<br>Paying salaries | <i>Office equipment maintained<br/>(Computers and printers) Warrants and Invoices prepared Salaries for all staff paid<br/>Office supplies procuredOffice equipment maintained<br/>(Computers and printers) Warrants and Invoices prepared Salaries for all staff paid<br/>Office supplies procured</i> |          |          |          |          |          |          |
| <b>Wage Rec't:</b>           | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>       | 20,000   | 15,000  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>       | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>20,000</b>  | <b>15,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

|                              |  |   |  |       |       |   |       |       |
|------------------------------|--|---|--|-------|-------|---|-------|-------|
| <b>Non Standard Outputs:</b> | Office furniture and equipments procuredPreparing and initiating procurement plans | <i>Office furniture procuredOffice furniture procured</i> | <i>Office furniture and equipments procured.Preparing and initiating procurement plans</i> | NA    | NA    | Office furniture and equipments procured. | NA    |       |
| <b>Wage Rec't:</b>           | 0  | 0   | 0  | 0     | 0     | 0   | 0     | 0     |
| <b>Non Wage Rec't:</b>       | 0  | 0   | 0  | 0     | 0     | 0   | 0     | 0     |
| <b>Domestic Dev't:</b>       | 10,000   | 7,500   | 10,000   | 2,500 | 2,500 | 2,500                                     | 2,500 | 2,500 |
| <b>External Financing:</b>   | 0  | 0   | 0  | 0     | 0     | 0   | 0     | 0     |



## Vote:628 Kikuube District

**FY 2021/22**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>Total For KeyOutput</b> | <b>10,000</b>  | <b>7,500</b>   | <b>10,000</b>  | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  |
| <i>Wage Rec't:</i>         | 144,150        | 108,113        | <b>144,150</b> | 36,038        | 36,038        | 36,038        | 36,038        |
| <i>Non Wage Rec't:</i>     | 149,974        | 112,480        | <b>144,974</b> | 36,243        | 36,243        | 36,243        | 36,243        |
| <i>Domestic Dev't:</i>     | 10,000         | 7,500          | <b>10,000</b>  | 2,500         | 2,500         | 2,500         | 2,500         |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>304,124</b> | <b>228,093</b> | <b>299,124</b> | <b>74,781</b> | <b>74,781</b> | <b>74,781</b> | <b>74,781</b> |

# Vote:628 Kikuube District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

#### Non Standard Outputs:

|   |   |  |   |  |  |  |
|---|---|--|---|--|--|--|
| 6 council meetings organized, facilitated and coordinated. 12 District Executive committee meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 Annual work plan & Budget for FY 2021/22 compiled & submitted to relevant offices. 4 Quarterly technical support visits/ monitoring visits to LLGs organized & facilitated. 4 Quarterly monitoring visits by DEC organized & facilitated. 4 Quarterly Joint monitoring visits | <i>2 council meetings held, 3 DEC meetings held, 1 Quarterly PBS report compiled &amp; submitted, 1 Quarterly technical support visits/ monitoring visits to LLGs done, 1 Quarterly DEC monitoring visit, 1 Quarterly Joint monitoring visit by DEC, Sectoral committees and Technical staffs, 1 Quarterly field report for technical support visits done, 1 quarterly report for DEC monitoring visits done, 1 quarterly report for Joint monitoring exercise done.2 council meetings held, 3 DEC meetings held, 1 Quarterly PBS report compiled &amp;</i> | <i>5 more Administrative Units created. 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 12 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 4 Quarterly departmental reports prepared using PBS. 1 annual work plan &amp; budget prepare&amp; approved 4 Quarterly technical support visits/</i> | 3 Boards & Commissions constituted and equipped. Induction of Council done 2 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done. 1 Quarterly technical support visits/ monitoring visit to LLGs organized & facilitated. 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visit done 1 Quarterly field | 2 Administrative Units created. 2 Community barazas and Media engagements done 1 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 Quarterly technical support visits/ monitoring visits to LLGs organized & facilitated. 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visits done 1 Quarterly field report on political | 2 Administrative Units created. 2 Community barazas and Media engagements done 2 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 Quarterly technical support visits/ monitoring visit done. 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visits done 1 Quarterly field report on political | 1 Administrative Unit created. 1 Community barazas and Media engagements done. 1 council meetings held. 3 DEC meetings held. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly departmental report done 1 annual work plan & budget prepare& approved 1 Quarterly technical support visits/ monitoring visit done 1 Quarterly monitoring visit by DEC done 1 Quarterly Joint political monitoring visit done 1 Quarterly field |
|---|---|--|---|--|--|--|

# Vote:628 Kikuube District

FY 2021/22

|   |  |   |                                      |                 |                                      |
|---|--|---|--------------------------------------|-----------------|--------------------------------------|
| by DEC, Sectoral committees and Technical staffs organized & facilitated 4 Quarterly field reports compiled for the technical support visits, DEC monitoring visits and Joint monitoring exercises. Organize, coordinate and facilitate 6 council meetings. Hold 12 District Executive committee meetings. Communicate 100% lawful decisions by council. Keep 100% Council records. Compile and submit 3 Quarterly PBS reports to relevant offices. Compile and submit 1 Annual work plan & Budget for FY 2021/2022 to relevant offices. Organize and facilitate 4 Quarterly technical support visits/ monitoring visits to LLGs. Organize and facilitate 4 Quarterly monitoring visits by DEC. Organize and facilitate 4 Quarterly Joint monitoring visits | <i>submitted, 1 Quarterly technical support visits/ monitoring visits to LLGs done, 1 Quarterly DEC monitoring visit, 1 Quarterly Joint monitoring visit by DEC, Sectoral committees and Technical staffs, 1 Quarterly field report for technical support visits done, 1 quarterly report for DEC monitoring visits done, 1 quarterly report for Joint monitoring exercise done.</i> | <i>monitoring visits to LLGs organized &amp; facilitated. 4 Quarterly monitoring visits by DEC done 4 Quarterly Joint political monitoring visits done 4 Quarterly field reports on political monitoring done Create 5 more Administrative Units. Constitute and equip 3 Boards and Commissions. Conduct Induction of Council on legislation process Conduct 5 Community barazas and Media engagements. Hold 6 council meetings Hold 12 DEC meetings. Communicate 100% lawful decisions by council. Keep 100% Council records. Prepare 4 Quarterly departmental reports prepared using PBS. prepare 1 annual work plan &amp; budget for approval. Organize and facilitate 4 Quarterly technical support visits/ monitoring visits to LLGs. Carry out 4 Quarterly monitoring visits by</i> | reports on political monitoring done | monitoring done | reports on political monitoring done |
|---|--|---|--------------------------------------|-----------------|--------------------------------------|

# Vote:628 Kikuube District

FY 2021/22

|                            |   |               |   |               |               |               |               |
|----------------------------|---|---------------|---|---------------|---------------|---------------|---------------|
|                            | by DEC, Sectoral committees and Technical staffs. Compile 4 Quarterly field reports for the technical support visits, DEC monitoring visits and Joint monitoring exercises. |               | <i>DEC. Carry out 4 Quarterly Joint political monitoring visits. Carry out 4 Quarterly field reports on political monitoring.</i> |               |               |               |               |
| <b>Wage Rec't:</b>         | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 58,613  | 43,960        | 41,000  | 10,250        | 10,250        | 10,250        | 10,250        |
| <b>Domestic Dev't:</b>     | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>58,613</b>   | <b>43,960</b> | <b>41,000</b>   | <b>10,250</b> | <b>10,250</b> | <b>10,250</b> | <b>10,250</b> |

## Budget Output: 82 02LG Procurement Management Services

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | 100 contracts awarded. 12 contracts committee meetings held. 12 Evaluation Committee meetings held. Procurement notices and methods approved. Award 100 contracts. Hold 12 contracts committee meetings. Hold 12 Evaluation Committee meetings. Approve Procurement notices and methods | <i>25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved. 25 contracts awarded. 4 contracts committee meetings held. 4 Evaluation Committee meetings held. Procurement notices and methods approved.</i> | <i>100 contracts awarded. 8 contracts committee meetings held. 8 Evaluation committee meetings held. 4 Procurement notices and methods approved. Award 100 contracts. Hold 8 contracts committee meetings. Hold 8 Evaluation committee meetings. Approve 4 Procurement notices and methods.</i> | 25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved. | 25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved. | 25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved. | 25 contracts awarded. 2 contracts committee meetings held. 2 Evaluation committee meetings held. 1 Procurement notices and methods approved. |
| <b>Wage Rec't:</b>           | 0   | 0  | 0   | 0  | 0  | 0  | 0  |

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|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 10,000        | 7,500        | 10,000        | 2,500        | 2,500        | 2,500        | 2,500        |
| <i>Domestic Dev't:</i>     | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>10,000</b> | <b>7,500</b> | <b>10,000</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> |

## Budget Output: 82 03LG Staff Recruitment Services

|                              |  |  |   |  |  |  |  |
|------------------------------|--|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | 3 job adverts ran. 200 staff appointed in service. 20 due diligence visits on employee cases conducted. 300 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved. Run 3 job adverts. Appoint 200 staff in service. Conduct 20 due diligence visits on employee cases. Confirm in service 300 staffs. Handle 5 disciplinary cases. Approve 10 study leave cases. | <i>1 job adverts ran. 50 staff appointed in service. 5 due diligence visits on employee cases conducted. 150 staff confirmed in service 2 disciplinary cases handled 5 study leave cases approved. 1 job adverts ran. 50 staff appointed in service. 5 due diligence visits on employee cases conducted. 50 staff confirmed in service 2 disciplinary cases handled 2 study leave cases approved</i> | <i>200 staff appointed in service. 20 due diligence visits on employees conducted. 300 staff confirmed in service 5 disciplinary cases handled 10 study leave cases approved. Appoint 200 staff in service. Conduct 20 due diligence visits on employees. Confirm 300 staff in service Handle 5 disciplinary cases. Approve 10 study leave cases.</i> | 50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 1 disciplinary cases handled 3 study leave cases approved. | 50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 2 disciplinary cases handled 3 study leave cases approved. | 50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 1 disciplinary cases handled 3 study leave cases approved. | 50 staff appointed in service. 5 due diligence visits on employees conducted. 75 staff confirmed in service 1 disciplinary cases handled 1 study leave cases approved. |
| <i>Wage Rec't:</i>           | 83,177   | 62,383   | 83,177  | 20,794   | 20,794   | 20,794   | 20,794   |
| <i>Non Wage Rec't:</i>       | 46,306   | 34,729   | 47,305  | 11,826   | 11,826   | 11,826   | 11,826   |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>129,483</b>   | <b>97,112</b>  | <b>130,482</b>  | <b>32,621</b>  | <b>32,621</b>  | <b>32,621</b>  | <b>32,621</b>  |

## Budget Output: 82 04LG Land Management Services

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|  |   |   |  |   |   |   |   |
|--|---|---|--|---|---|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared |   |   | <b>400400 land applications for registration, lease, renewals etc handled.</b> | 100100 land applications for registration, lease, renewals etc handled.   | 100100 land applications for registration, lease, renewals etc handled.   | 100100 land applications for registration, lease, renewals etc handled.   | 100100 land applications for registration, lease, renewals etc handled.   |
| No. of Land board meetings   |   |   | <b>88 District Land Board meetings held.</b>                                   | 22 District Land Board meetings held.   | 22 District Land Board meetings held.   | 22 District Land Board meetings held.   | 22 District Land Board meetings held.   |
| <b>Non Standard Outputs:</b>   |   |   |  |   |   |   |   |
|  | <i>100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held and minutes compiled and submitted to relevant offices. 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held and minutes compiled and submitted to relevant offices</i> | <i>400 land applications for registration, lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled &amp; submitted to relevant offices. Handle 400 land applications for registration, lease, renewals etc Hold 8 District Land Board meetings. Compile and submit 8 sets of Board minutes to relevant authorities</i> |  | 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices. | 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices. | 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices. | 100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices. |
| <b>Wage Rec't:</b>   | 0   | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 10,000  | 7,500   | <b>10,000</b>  | 2,500   | 2,500   | 2,500   | 2,500   |
| <b>Domestic Dev't:</b>   | 0   | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>10,000</b>   | <b>7,500</b>  | <b>10,000</b>  | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  |

## Budget Output: 82 05LG Financial Accountability

|   |  |  |   |   |   |   |   |
|---|--|--|---|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG |  |  | <b>99 Internal Audit reports reviewed by the DPAC</b> | 2 2 Internal Audit reports reviewed by the DPAC | 2 2 Internal Audit reports reviewed by the DPAC | 2 2 Internal Audit reports reviewed by the DPAC | 3 3 Internal Audit reports reviewed by the DPAC |
|---|--|--|---|---|---|---|---|

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|  |               |              |   |  |   |   |   |   |
|--|---------------|--------------|---|--|---|---|---|---|
| No. of LG PAC reports discussed by Council |               |              | <i>99 reports compiled by the DPAC Deliberations of DPAC</i>  | 22 reports compiled by the DPAC Deliberations of DPAC  | 22 reports compiled by the DPAC Deliberations of DPAC   | 22 reports compiled by the DPAC Deliberations of DPAC   | 33 reports compiled by the DPAC Deliberations of DPAC   |   |
| Non Standard Outputs:                      |               |              | <i>2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC</i> | <i>9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted Review 9 Internal Audit reports by the DPAC Compile 9 reports handled by the DPAC Conduct Deliberations on DPAC recommendations by Council.</i> | 2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted | 2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted | 2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted | 3 Internal Audit reports reviewed by the DPAC 3 reports compiled by the DPAC Deliberations on DPAC recommendations by Council conducted |
| <i>Wage Rec't:</i>                         | 0             | 0            | <i>0</i>  | 0  | 0   | 0   | 0   |   |
| <i>Non Wage Rec't:</i>                     | 10,000        | 7,500        | <i>10,000</i>   | 2,500  | 2,500   | 2,500   | 2,500   |   |
| <i>Domestic Dev't:</i>                     | 0             | 0            | <i>0</i>  | 0  | 0   | 0   | 0   |   |
| <i>External Financing:</i>                 | 0             | 0            | <i>0</i>  | 0  | 0   | 0   | 0   |   |
| <b>Total For KeyOutput</b>                 | <b>10,000</b> | <b>7,500</b> | <i>10,000</i>   | <b>2,500</b>   | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  |   |

## Budget Output: 82 06LG Political and executive oversight

|   |  |   |   |  |   |   |  |
|---|--|---|---|--|---|---|--|
| No of minutes of Council meetings with relevant resolutions |  |   | 66 council meetings held and relevant resolutions recorded and kept                               | 22council meetings held and relevant resolutions recorded and kept                             | 22council meetings held and relevant resolutions recorded and kept                          | 11council meetings held and relevant resolutions recorded and kept                        | 1council meetings held and relevant resolutions recorded and kept                    |
| Non Standard Outputs:                                       | 6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee | 2 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee | 1 annual work plan & budget prepared& approved. 5 more Administrative Units created. 3 Boards and | 3 Boards and Commissions constituted and equipped. Induction of Council on legislation process | 2 more Administrative Units created. 1 Exposure visit for councilors conducted. 2 Community | 2 more Administrative Units created. 2 Community barazas and Media engagements conducted. | 1 annual work plan & budget prepared& approved. 1 more Administrative Units created. |

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|                            |  |   |  |  |  |  |   |
|----------------------------|--|---|--|--|--|--|---|
|                            | meetings held. 4 political monitoring visits by DEC conducted. 2 Political bench-marking visits / tour visits organised and facilitated. Organise and conduct 6 open plenary council sittings with quorum at District Headquarters. Organise and conduct 12 District Executive committee meetings. Organise and conduct 4 political monitoring visits by DEC. Organise and facilitate 2 political bench-marking visits/ tour visits. | <i>meetings held. 1 political monitoring visits by DEC conducted. 2 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visits by DEC conducted. 1 Political bench-marking visits / tour visit organised and facilitated.</i> | <i>Commissions constituted and equipped. Induction of Council on legislation process conducted. 2 Exposure visits for councilors conducted. 5 Community barazas and Media engagements conducted. 6 council meetings held. 4 political monitoring exercises conducted Prepare 1 annual work plan &amp; budget for approval. Create 5 more Administrative Units. Constitute and equip 3 Boards and Commissions. Conduct Induction of Council on legislation process. Conduct 2 Exposure visits for councilors. Conduct 5 Community barazas and Media engagements. Hold 6 council meetings. Conduct 4 political monitoring exercises.</i> | conducted. 2 council meetings held. 1 political monitoring exercise conducted. | barazas and Media engagements conducted. 2 council meetings held. 1 political monitoring exercise conducted. | 1 council meeting held. 1 political monitoring exercise conducted. | 1 Exposure visits for councilors conducted. 1 Community barazas and Media engagements conducted. 1 council meeting held. 1 political monitoring exercise conducted. |
| <b>Wage Rec't:</b>         | 94,824   | 71,118  | <b>94,824</b>  | 23,706   | 23,706   | 23,706   | 23,706  |
| <b>Non Wage Rec't:</b>     | 130,901  | 98,176  | <b>196,327</b>   | 49,082   | 49,082   | 49,082   | 49,082  |
| <b>Domestic Dev't:</b>     | 0  | 0   | <b>0</b>   | 0  | 0  | 0  | 0   |
| <b>External Financing:</b> | 0  | 0   | <b>0</b>   | 0  | 0  | 0  | 0   |



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| Total For KeyOutput                                     | 225,725  | 169,294   | 291,151   | 72,788   | 72,788   | 72,788   | 72,788   |
|---|--|---|---|--|--|--|--|
| <b>Budget Output: 82 07Standing Committees Services</b> |  |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                            | 16 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled. Hold 16 standing committee meetings Conduct 8 field visits to project sites in LLGs by standing committee members. Compile 8 field reports | <b>4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled.</b> | <b>10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled. Hold 10 standing committee meetings. Conduct 8 field visits by standing committees to project sites in sub-counties Compile 8 field reports.</b> | 4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled. | 4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled. | 4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled. | 4 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub-counties 2 field reports compiled. |
| <b>Wage Rec't:</b>                                      | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>                                  | 36,000   | 27,000  | 36,000  | 9,000  | 9,000  | 9,000  | 9,000  |
| <b>Domestic Dev't:</b>                                  | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>                              | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                              | <b>36,000</b>  | <b>27,000</b>   | <b>36,000</b>   | <b>9,000</b>   | <b>9,000</b>   | <b>9,000</b>   | <b>9,000</b>   |
| <b>Wage Rec't:</b>                                      | 178,001  | 133,501   | 178,001   | 44,500   | 44,500   | 44,500   | 44,500   |
| <b>Non Wage Rec't:</b>                                  | 301,820  | 226,365   | 350,632   | 87,658   | 87,658   | 87,658   | 87,658   |
| <b>Domestic Dev't:</b>                                  | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>                              | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>                               | <b>479,821</b>   | <b>359,866</b>  | <b>528,633</b>  | <b>132,158</b>   | <b>132,158</b>   | <b>132,158</b>   | <b>132,158</b>   |

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### Non Standard Outputs:

|   |  |  |  |   |  |   |
|---|--|--|--|---|--|---|
| 1. At least 112 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. Farmers (46% of the district population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) trained in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds, 3. 100% of the | <i>1. At least 28 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult males, 30% adult females and 5% PWDs. 2. Farmers (46% of the district population- the productive population): Adult males 25,933, adult females 14,145, Youth 4,715, PWDs 2358) trained in application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breeds/seeds/stocks and feeds. 1. 100% of the Service providers along the</i> | <i>1. At least 112 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 3 Priority commodities promoted and commercialized along the value chains, 3. At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) 4. At least 4 Multi-sectoral planning and review meetings held. 5. At</i> | 1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed), 3. At least 1 Multi sectoral planning and review meetings held, 4. At least 20 Model farms supported to establish . | 1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. 100% Farmers and farmer organization at sub county and district level profiled and registered, 3. 100% Service providers along the value chain (input processors, traders, manufacturers, exporters, marketers, private extension services providers) registered. | 1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs, 2. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 3. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness | 1. At least 33 advisory services provision to farmers in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 3 Priority commodities promoted and commercialized along the value chains, 3. At least 1 Multi sectoral planning and review meetings held, 4. At least 20 Model farms supported to establish . |
|---|--|--|--|---|--|---|

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|   |  |   |
|---|--|---|
| Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers.   | <i>value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers.</i>             | <i>least 20 Model farms supported to establish, 6.100% Farmers and farmer organization at sub county and district level profiled and registered, 7. 100% Service providers along the value chains(input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held,- profiling and registration of farmers and farmer organizations. Provision of advisory services, coordination of advisory services, Promote and</i> |
| 4. Atleast 3 priority commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430). 5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. | <i>2. Atleast 3 priority commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430).</i> |   |
| 6. 50% Of Farmers and Farmer  |  |   |

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organisations trained in agribusiness, 7. 50% Farmer households and Farmer organizations at sub county and district level profiled and registered. 8. Parish Model Farmers, profiled, registered, supported and functional (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs). 9. Staff meetings conducted, 10. National workshops attended , 11. Fuel and allowances to support extension activities provided, 12. Climate smart agriculture promoted. 13.cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.1. Coordinate provision of advisory services to farmers in all sub counties and town councils ( to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. Train farmers (46%

*commercialize 3 commodities, Training of farmers, organize planning meetings, support model farmers, profile and register private service providers,*

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of the district  
population -  
productive  
Fapopulation):  
Adult males  
103,730 (55% of  
188,600), adult  
females 56,580,  
Youth 18,860,  
PWDs 9,430) in the  
application of at  
least 3 improved  
and appropriate  
yield enhancing  
technologies (seeds,  
fertilizers,  
improved  
breed/stocks and  
improved feeds, 3.  
Register and link  
100% of the  
Service providers  
along the value  
chain (input  
dealers, agro  
processors, traders,  
manufacturers,  
exporters,  
marketers, private  
extension service  
providers) in and  
outside the district  
to farmers. 4.  
Promote and  
commercialise  
atleast 3 priority  
commodities  
promoted in the  
productive  
population ((Adult  
males 103,730  
(55% of 188,600),  
adult females  
56,580, Youth  
18,860, PWDs  
9,430). 5. Collect  
and analyse basic  
agricultural



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statistics on  
acreage, numbers,  
production,  
productivity, value  
addition and  
marketing along the  
value chain, in the  
productive  
population: (Adult  
males 103,730  
(55% of 188,600),  
adult females  
56,580, Youth  
18,860, PWDs  
9,430) and shared.  
6. Train 50% Of  
Farmers and  
Farmer  
organisations in  
agribusiness, 7.  
Profile and register  
50% Farmer  
households and  
Farmer  
organizations at sub  
county and district  
level. 8. Profile,  
register and support  
Parish Model  
Farmers (at least  
50% adult males,  
25% adult females,  
20% youth and 5%  
PWDs). 9. Conduct  
staff meetings, 10.  
Attend National  
level workshops,  
11. Provide Fuel  
and allowances to  
support extension  
activities. 12.  
Promote climate  
smart agriculture.  
13.Mainstream  
cross cutting issues  
such as Gender,  
Environment and  
nutrition in all



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|                            |                        |               |               |               |               |               |               |
|----------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | production activities. |               |               |               |               |               |               |
| <i>Wage Rec't:</i>         | 0                      | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 30,000                 | 22,500        | 55,000        | 13,750        | 13,750        | 13,750        | 13,750        |
| <i>Domestic Dev't:</i>     | 0                      | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0                      | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>30,000</b>          | <b>22,500</b> | <b>55,000</b> | <b>13,750</b> | <b>13,750</b> | <b>13,750</b> | <b>13,750</b> |

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

|                              |   |   |  |   |   |   |   |
|------------------------------|---|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervisedSupervision and Monitoring of production and extension activities. Monitoring and supervision of all production staff. | <i>Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervisedSupervision and Monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC) conducted. All staff supervised</i> | <i>At least 4 monitoring and supervision visits of all production staff and Production activities conducted.Super vision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee, EC)</i> | At least 1 monitoring and supervision visits of all production staff and Production activities conducted. | At least 1 monitoring and supervision visits of all production staff and Production activities conducted. | At least 1 monitoring and supervision visits of all production staff and Production activities conducted. | At least 1 monitoring and supervision visits of all production staff and Production activities conducted. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 12,020  | 9,015   | 12,800   | 3,200   | 3,200   | 3,200   | 3,200   |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>12,020</b>   | <b>9,015</b>  | <b>12,800</b>  | <b>3,200</b>  | <b>3,200</b>  | <b>3,200</b>  | <b>3,200</b>  |

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

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## Non Standard Outputs:

1. At least 112 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2.Farmers (46% of the district population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) trained in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds, 3. 100% of the Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers. 4. At least 3 priority

*1. At least 112 advisory services provision to farmers provided in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2.Farmers (46% of the district population - productive population): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) trained in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds, 1. 100% of the Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district registered and linked to farmers. 2. At least 3*

*1. At least 112 advisory services provision to farmers coordinated in all LLGs to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. At least 3 Priority commodities promoted and commercialized along the value chains, 3.At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) 4.At least 4 Multi-sectoral planning and review meetings held. 5. At least 20 Model farms supported to establish, 6.100% Farmers and farmer organization at sub county and district level profiled and registered, 7. 100% Service providers along the value chains(input dealers, agro processors, traders,*

At least 3 Priority commodities promoted and commercialized along the value chains, , At least 2000 Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed), At least 1 Multi sectoral planning and review meetings held, At least 33 Extension and advisory services provided

At least 20 Model farms supported to establish, 100% Farmers and farmer organization at sub county and district level profiled and registered, 100% Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered, At least 1 Multi sectoral planning and review meetings held, At least 33 Extension and advisory services provided,

At least 33 Extension and advisory services provided, Basic agricultural statistics on acreage, numbers, production,product ivity, value addition, and marketing along the value chain collected, analysed and shared, At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, At least 1 Multi sectoral planning and review meetings held, At least 20 Model farms supported to establish, At least 1 Multi sectoral planning and review meetings held.

At least 33 Extension and advisory services provided, At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, At least 1 Multi sectoral planning and review meetings held, At least 20 Model farms supported to establish.



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commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430). 5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. 6. 50% Of Farmers and Farmer organisations trained in agribusiness, 7. 50% Farmer households and Farmer organizations at sub county and district level profiled and registered. 8. Parish Model Farmers, profiled, registered, supported and functional (at least

*priority commodities promoted and commercialised along the value chains in the productive population (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430).*

*manufacturers, exporters, marketers, private extension services providers) registered, 8. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared, 9. At least 2000 Farmers and 8 farmer organisations trained in Agribusiness, 10. At least 4 Multi sectoral planning and review meetings held, - profiling and registration of farmers and farmer organizations. Provision of advisory services, coordination of advisory services, Promote and commercialize 3 commodities, Training of farmers, organize planning meetings, support model farmers, profile and register private service providers,*

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50% adult males, 25% adult females, 20% youth and 5% PWDs). 9. Staff meetings conducted, 10. National workshops attended , 11. Fuel and allowances to support extension activities provided, 12. Climate smart agriculture promoted. 13.cross cutting issues such as Gender, Environment and nutrition main streamed in all production activities.1.Provide at least 112 advisory services to farmers in all LLGs ( to the productive population in the district: 10% youth, 55% adult male, 30% adult females) and 5% PWDs. 2. Train farmers (46% of the district population - productive Fapopulation): Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) in the application of at least 3 improved and appropriate yield enhancing technologies (seeds, fertilizers, improved



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breed/stocks and improved feeds, 3. Register and link 100% of the Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) in and outside the district to farmers. 4. Promote and commercialise atleast 3 priority commodities promoted in the productive population ((Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430). 5. Collect and analyse basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain, in the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. 6. Train 50% Of Farmers and



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|  |               |               |               |              |              |              |              |
|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Farmer organisations in agribusiness, 7. Profile and register 50% Farmer households and Farmer organizations at sub county and district level. 8. Profile, register and support Parish Model Farmers (at least 50% adult males, 25% adult females, 20% youth and 5% PWDs). 9. Conduct staff meetings, 10. Attend National level workshops, 11. Provide Fuel and allowances to support extension activities. 12. Promote climate smart agriculture. 13. Mainstream cross cutting issues such as Gender, Environment and nutrition in all production activities. |               |               |               |              |              |              |              |
| <b>Wage Rec't:</b>   | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>   | 45,659        | 34,244        | 29,051        | 7,263        | 7,263        | 7,263        | 7,263        |
| <b>Domestic Dev't:</b>   | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b>   | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>45,659</b> | <b>34,244</b> | <b>29,051</b> | <b>7,263</b> | <b>7,263</b> | <b>7,263</b> | <b>7,263</b> |

## Output Class: Capital Purchases

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

|                              |  |  |                                       |                                |                                |                                |                                |
|------------------------------|--|--|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Non Standard Outputs:</b> | Procure a fish cage, fish fry and Fish | <b>Procure a fish cage, fish fry and</b> | <b>Cage fish Farming supported in</b> | Cage fish Farming supported in | Cage fish Farming supported in | Cage fish Farming supported in | Cage fish Farming supported in |
|------------------------------|--|--|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|

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|   |  |  |   |  |   |   |
|---|--|--|---|--|---|---|
| feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on ability to sustain the project after initial investment. (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs). Procure a fish cage, fish fry and Fish feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on ability to sustain the project after | <i>Fish feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on ability to sustain the project after initial investment. (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs). Procure a fish cage, fish fry and Fish feeds for demonstration on sustainable intensive commercial production of fish in cages to meet protein nutrient requirements for people in the district. This will be for the sector to further demonstrate on sustainable fish production of fish or the beneficiary group will be selected based on</i> | <i>Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procure fish fry, fish feeds fish boat/engine and facilitate management Train community at Buhuka in fish cage management</i> | Buhuka Parish for demonstration to Lake fishing communities at Kiina, Procure fish fry, fish feeds fish boat/engine and facilitate management | Buhuka Parish for demonstration to Lake fishing communities at Kiina Procure fish fry, fish feeds fish boat/engine and facilitate management | Buhuka Parish for demonstration to Lake fishing communities at Kiina. Procure fish fry, fish feeds fish boat/engine and facilitate management | Buhuka Parish for demonstration to Lake fishing communities at Kiina. Procure fish fry, fish feeds fish boat/engine and facilitate management |
|---|--|--|---|--|---|---|

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|                            |  |  |               |              |              |              |              |
|----------------------------|--|--|---------------|--------------|--------------|--------------|--------------|
|                            | initial investment.<br>(membership of<br>group should be at<br>least 8 adult males,<br>2 adult females, 2<br>youth and 1<br>PWDs). | <i>ability to sustain<br/>the project after<br/>initial investment.<br/>(membership of<br/>group should be at<br/>least 8 adult males,<br/>2 adult females, 2<br/>youth and 1<br/>PWDs).</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>     | 45,102   | 33,826   | 31,738        | 7,935        | 7,935        | 7,935        | 7,935        |
| <i>External Financing:</i> | 0  | 0  | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>45,102</b>  | <b>33,826</b>  | <b>31,738</b> | <b>7,935</b> | <b>7,935</b> | <b>7,935</b> | <b>7,935</b> |

## Service Area: 82 District Production Services

### Output Class: Higher LG Services

#### Budget Output: 82 03Livestock Vaccination and Treatment

|                              |  |  |  |   |   |   |
|------------------------------|--|--|--|---|---|---|
| <b>Non Standard Outputs:</b> | Livestock (cattle,<br>Poultry, dogs and<br>cats )<br>vaccinatedVaccinat<br>ion of cattle and<br>pets | <i>At least 500<br/>Livestock (cattle,<br/>chicken and goats),<br/>Dogs and pets<br/>vaccinatedVaccinat<br/>ion of chicken,<br/>cattle, goats, cats<br/>and dogs</i> | At least 500<br>Livestock (cattle,<br>chicken and goats),<br>Dogs and pets<br>vaccinated | At least 1500<br>Livestock (cattle,<br>chicken and<br>goats), Dogs and<br>pets vaccinated | At least 1500<br>Livestock (cattle,<br>chicken and goats),<br>Dogs and pets<br>vaccinated | At least 1500<br>Livestock (cattle,<br>chicken and goats),<br>Dogs and pets<br>vaccinated |
| <i>Wage Rec't:</i>           | 0  | 0  | 0  | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 0  | 0  | 2,000  | 500   | 500   | 500   |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0  | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>0</b>   | <b>0</b>   | <b>2,000</b>   | <b>500</b>  | <b>500</b>  | <b>500</b>  |

#### Budget Output: 82 04Fisheries regulation

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## Non Standard Outputs:

|   |  |   |   |   |   |  |
|---|--|---|---|---|---|--|
| At least 430 Fish farmers and fishermen trained in the entire district and the lake shore (at least 120 adult males, 200 adult females, 70 youth and 40 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. Training of at least 430 Fish farmers and fishermen (at least 120 adult males, 200 adult females, 70 youth and 40 PWDs) in the entire district and the lake shore, Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, promote climate smart fish farming, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. | <i>At least 107 Fish farmers and fishermen trained in the entire district and the lake shore Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. At least 107 Fish farmers and fishermen trained in the entire district and the lake shore , Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.</i> | <i>At least 430 Fish farmers and fishermen trained in the entire district and the lake shore (120 adult males, 200 adult females, 70 youth and 40 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. Training of at least 430 Fish farmers and fishermen (at least 120 adult males, 200 adult females, 70 youth and 40 PWDs) in the entire district and the lake shore, Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, promote climate smart fish farming, Main stream Gender, Environment conservation and Nutrition in all fisheries activities.</i> | At least 100Fish farmers and fishermen trained in the entire district and the lake shore (50 adult males, 30 adult females, 15 youth and 5 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. | At least 100Fish farmers and fishermen trained in the entire district and the lake shore (50 adult males, 30 adult females, 15 youth and 5 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. | At least 100Fish farmers and fishermen trained in the entire district and the lake shore (50 adult males, 30 adult females, 15 youth and 5 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. | At least 130 Fish farmers and fishermen trained in the entire district and the lake shore (80 adult males, 30 adult females, 15 youth and 5 PWDs), Inventory of fish harvested undertaken, supervision activities conducted, Fish inspections conducted, Main stream Gender, Environment conservation and Nutrition in all fisheries activities. |
|---|--|---|---|---|---|--|

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

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

## **Budget Output: 82 05Crop disease control and regulation**

### **Non Standard Outputs:**

|   |   |  |   |   |   |   |   |
|---|---|--|---|---|---|---|---|
| Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 50 PWDs) in the entire district and the refugee camp, Food security campaigns conducted, crop disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 50 PWDs) in the entire district and the refugee camp, Food | <i>Advisory services provided to farmers (At least 400 farmers in the entire district and the refugee camp, Food security campaigns conducted, crop disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. Advisory services provided to farmers (At least 400 farmers in the entire district and the refugee camp, Food security campaigns conducted, crop disease surveillance conducted in all sub counties,</i> | <i>Advisory services provided to farmers (At least 1200 farmers (at least 600 adult males, 400 adult females, 150 youth and 50 PWDs) in the entire district and the refugee camp, 7 Food security campaigns conducted, 28 crop disease surveillance conducted in all sub counties, 12 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. Provision of advisory services, sensitization of farmer on food security, disease surveillance, conduct supervision visits, conduct</i> | Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. | Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. | Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. | Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. | Advisory services provided to farmers (At least 300 farmers (at least 150 adult males, 100 adult females, 38 youth and 14PWDs) in the entire district and the refugee camp, 2Food security campaigns conducted, 7 crop disease surveillance conducted in all sub counties, 3 Supervision visits carried out, 7 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. |
|---|---|--|---|---|---|---|---|



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|                            |   |   |                     |              |              |              |              |
|----------------------------|---|---|---------------------|--------------|--------------|--------------|--------------|
|                            | security campaigns conducted, crop disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. | <i>Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities.</i> | <i>enforcement.</i> |              |              |              |              |
| <b>Wage Rec't:</b>         | 0   | 0   | <b>0</b>            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 4,000   | 3,000   | <b>4,000</b>        | 1,000        | 1,000        | 1,000        | 1,000        |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>0</b>            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,000</b>  | <b>3,000</b>  | <b>4,000</b>        | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |

**Budget Output: 82 06Agriculture statistics and information**

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## Non Standard Outputs:

| Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. Collect and analyse basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. agricultural statistics collected | <i>Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed in a sample collected from the productive population: (Adult males 103,730 (55% of 188,600), adult females 56,580, Youth 18,860, PWDs 9,430) and shared.</i> | <i>Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics</i> | Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from at least 40 farmers in the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics | Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from at least 40 farmers in the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics | Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from at least 40 farmers in the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics | Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed in a sample collected from at least 40 farmers in the productive population constituting of adult male, Female, youth and PWDs. Collect and analyse basic agricultural statistics |
|---|--|---|---|---|---|---|
| <b>Wage Rec't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 2,000  | 1,500   | 2,000   | 500   | 500   | 500   |
| <b>Domestic Dev't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>  | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>2,000</b>   | <b>1,500</b>  | <b>2,000</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  |

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

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| No. of tsetse traps deployed and maintained | <b>10Deploy Tse tse traps, Training of Apiary farmers in management and Harvesting. 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting in all LLGs</b> | 10At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting | 10At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting | 10At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting | 10At least 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting |
|---|--|---|---|---|---|

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## Non Standard Outputs:

|  |   |  |   |   |   |   |
|--|---|--|---|---|---|---|
| 10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. | <i>10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, Farmers trained in honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities.</i> | <i>10 Tse tse traps deployed, Tsetse control carried out. Apiary farmers trained in management, 200 Farmers trained in Apiary management and honey harvesting trained in management, Farmers trained in honey harvesting and cross cutting issues.10 Tse tse traps deployed, Tsetse control carried out. At least 100 Apiary farmers trained in management, honey harvesting, promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues.</i> | 10 Tse tse traps deployed, Tsetse control carried out. Aleast 100 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues. | 10 Tse tse traps deployed, Tsetse control carried out. Aleast 100 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues. | 10 Tse tse traps deployed, Tsetse control carried out. Aleast 100 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues. | 10 Tse tse traps deployed, Tsetse control carried out. Aleast 100 Farmers trained in Apiary management and honey harvesting. promote climate smart apiculture, Main stream Gender, Environment conservation and Nutrition in all apiary activities. Training in apiary management, honey harvesting and cross cutting issues. |
| <b>Wage Rec't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 3,000   | 2,250  | 2,000   | 500   | 500   | 500   |
| <b>Domestic Dev't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0  | 0   | 0   | 0   | 0   |

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| Total For KeyOutput                                    | 3,000   | 2,250   | 2,000   | 500  | 500  | 500  | 500  |
|--|---|---|---|--|--|--|--|
| <b>Budget Output: 82 08Sector Capacity Development</b> |   |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                           | Capacity of staff built through refresher trainingsTraining of production staff | <i>Capacity of staff built through refresher trainingsCapacity of staff built through refresher trainings</i> | <i>Capacity of staff built through refresher trainings/ short courses Training for production staffattending short course by production staff</i> | One staff supported to undertake a refresher training/short course | One staff supported to undertake a refresher training/short course | One staff supported to undertake a refresher training/short course | One staff supported to undertake a refresher training/short course |
| <i>Wage Rec't:</i>                                     | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                                 | 3,000   | 2,250   | 4,000   | 1,000  | 1,000  | 1,000  | 1,000  |
| <i>Domestic Dev't:</i>                                 | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                             | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                             | <b>3,000</b>  | <b>2,250</b>  | <b>4,000</b>  | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   |

## Budget Output: 82 10Vermin Control Services

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| No of livestock by type using dips constructed |  | <i>1500supervision of spraying of livestocklivestock sprayed to control ticks and ecto parasites</i> | 400livestock sprayed to control ticks and ecto parasites | 400livestock sprayed to control ticks and ecto parasites | 400livestock sprayed to control ticks and ecto parasites | 300livestock sprayed to control ticks and ecto parasites |
|--|--|--|--|--|--|--|

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No. of livestock by type undertaken in the slaughter slabs

**4670meat inspection (antemortem and Postmortem), supervision of slaughters, 4600 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers**

12201200 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers

12201200 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers

12201200 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers

12201200 pigs slaughtered in the whole district in gazetted and ungazetted places. 20 heads of cattle slaughtered in the whole district in gazetted and ungazetted places, Antemortem and post mortem meat inspection, Training of meat handlers

No. of livestock vaccinated

**6000vaccination of livestock, surveillance and deworming2000 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.**

1500500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

1500500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

1500500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

1500500 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

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|                              |  |   |  |  |  |  |  |
|------------------------------|--|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Vermin controlled in the district, Vermin control guards supported with protective gears | <i>Vermin controlled in the district, Vermin control guards supported with protective gears</i> | <i>4 Vermin hunting in the district conducted, 3 Vermin control guards supported with protective gears</i> | 1500 livestock sprayed to control ticks and ecto parasites | 1500 livestock sprayed to control ticks and ecto parasites | 1500 livestock sprayed to control ticks and ecto parasites | 1500 livestock sprayed to control ticks and ecto parasites |
| <b>Wage Rec't:</b>           | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 2,000  | 1,500   | 2,000  | 500  | 500  | 500  | 500  |
| <b>Domestic Dev't:</b>       | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>2,000</b>   | <b>1,500</b>  | <b>2,000</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   |

## Budget Output: 82 11Livestock Health and Marketing

|                              |  |   |   |   |   |   |   |
|------------------------------|--|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 2000 cattle spraying and dipping supervised, 16 training on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), Veterinary activities supervised.Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment | <i>500 cattle spraying and dipping supervised, 4 trainings on use of acaricides done in sub counties (at least 200 adult males, 50 adult females, 20 youth and 15 PWDs), Veterinary activities supervised.Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment</i> | <i>At least 16 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), Veterinary activities supervised. Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment</i> | At least 4 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), 1 supervision of Veterinary activities, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment | At least 4 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), 1 supervision of Veterinary activities, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment | At least 4 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), 1 supervision of Veterinary activities, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment | At least 4 trainings on use of acaricides done in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), 1 supervision of Veterinary activities, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment |
|------------------------------|--|---|---|---|---|---|---|

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|                            |   |   |   |   |   |   |   |
|----------------------------|---|---|---|---|---|---|---|
|                            | conservation and Nutrition in all livestock activities..Supervise Cattle spraying and dipping of at least 2000 H/C, conduct at least 16 training on use of acaricides in sub counties (at least 800 adult males, 200 adult females, 80 youth and 60 PWDs), supervise Veterinary activities, Training of farmers on ticks control and acaricide use, Provide advisory services to farmers, promote climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities.. | <i>conservation and Nutrition in all livestock activities..500 cattle spraying and dipping supervised, 4 training on use of acaricides done in sub counties (at least 200 adult males, 50 adult females, 20 youth and 15 PWDs), Veterinary activities supervised.Training of farmers on ticks control and acaricide use, Advisory services provided to farmers, promote climate smart livestock rearing, Main stream Gender, Environment conservation and Nutrition in all livestock activities..</i> | <i>Nutrition in all livestock activities..Supervise Cattle spraying and dipping of at least 2000 H/C.Advisory services/Training of livestock farmers, Supervision visits to livestock farmersssupervise spraying of livestock, livestock movement control, provision of advisory services</i> | Cattle spraying and dipping of at least 500 H/C. Advisory services/Training of livestock farmers, 1 Supervision visits to livestock farmers | Cattle spraying and dipping of at least 500 H/C. Advisory services/Training of livestock farmers, 1 Supervision visits to livestock farmers | Cattle spraying and dipping of at least 500 H/C. Advisory services/Training of livestock farmers, 1 Supervision visits to livestock farmers | Cattle spraying and dipping of at least 500 H/C. Advisory services/Training of livestock farmers, 1 Supervision visits to livestock farmers |
| <b>Wage Rec't:</b>         | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>     | 5,000   | 3,750   | 3,000   | 750   | 750   | 750   | 750   |
| <b>Domestic Dev't:</b>     | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>5,000</b>  | <b>3,750</b>  | <b>3,000</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |

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

|                              |  |  |  |   |   |  |  |
|------------------------------|--|--|--|---|---|--|--|
| <b>Non Standard Outputs:</b> | 12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration | <i>12 Staff paid salary, Production activities coordinated, Under ACDP Mobilisation/sensitisation,</i> | <i>10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensit</i> | 10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensit | 10 Staff paid salary, all Production activities coordinated, Under ACDP Mobilisation/sensit | 10 Staff paid salary, all Production activities coordinated, At least 27 Trainings and extension | 10 Staff paid salary, all Production activities coordinated, At least 28 Trainings and extension |
|------------------------------|--|--|--|---|---|--|--|



# Vote:628 Kikuube District

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|  |   |  |  |   |  |  |
|--|---|--|--|---|--|--|
| of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities..Pay salary of 12 staff, Production activities coordinated, Under ACDP Mobilisation/sensitisation, registration of FGs and | <b>registration of FGs and profiling of 6,500 farmers for enrollment on Electronic voucher management system conducted (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs), Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities..</b> | <b>sation, registration of FGs and profiling of 4,500 farmers for enrollment on Electronic voucher management system conducted (at least 2500 adult males, 1000 adult females, 700 youth and 300 PWDs), At least 55 Trainings and extension service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities.Payment of staff salaries, Coordination of all production activities, Under ACDP Mobilisation/sensitisation,</b> | sation, registration of FGs and profiling of 2250 farmers for enrollment on Electronic voucher management system conducted (at least 1250 adult males, 500 adult females, 350 youth and 150 PWDs), At least 20 Trainings and extension service provision | sation, registration of FGs and profiling of 2250 farmers for enrollment on Electronic voucher management system conducted (at least 1250 adult males, 500 adult females, 350 youth and 150 PWDs), At least 55 Trainings and extension service delivery for agronomy, | service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities | service delivery for agronomy, Postharvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redress made, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities |
|--|---|--|--|---|--|--|

## Vote:628 Kikuube District

**FY 2021/22**

|                            |   |                |                |  |                |                |                |  |
|----------------------------|---|----------------|----------------|--|----------------|----------------|----------------|--|
|                            | profiling of farmers for enrollment on Electronic voucher management system conducted of atleast (atleast 3500 adult males, 1500 adult females, 1000 youth and 500 PWDs),, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings under ACDP (facilitation for coordination Platforms) conducted, M\$E data collection conducted, Grievance redressmade, Vehicle maintained, promote climate smart agriculture, Main stream Gender, Environment conservation and Nutrition in all production activities. |                |                | <i>sation, registration of FGs and profiling of farmers for enrollment on Electronic voucher management systemPayment of salaries, mobilization of farmers, provision of advisory services, Vehicle maintenance,</i> |                |                |                |  |
| <b>Wage Rec't:</b>         | 343,200   | 257,400        | <b>343,200</b> | 85,800   | 85,800         | 85,800         | 85,800         |  |
| <b>Non Wage Rec't:</b>     | 703,332   | 527,499        | <b>137,384</b> | 34,346   | 34,346         | 34,346         | 34,346         |  |
| <b>Domestic Dev't:</b>     | 0   | 0              | <b>0</b>       | 0  | 0              | 0              | 0              |  |
| <b>External Financing:</b> | 0   | 0              | <b>0</b>       | 0  | 0              | 0              | 0              |  |
| <b>Total For KeyOutput</b> | <b>1,046,532</b>  | <b>784,899</b> | <b>480,584</b> | <b>120,146</b>   | <b>120,146</b> | <b>120,146</b> | <b>120,146</b> |  |

# Vote:628 Kikuube District

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

### Non Standard Outputs:

|                            |          |          | <i>Parish model<br/>development<br/>supported in all<br/>parishes<br/>coordinati<br/>on of a revolving<br/>fund under the<br/>parish model</i> | Parish model<br>development<br>supported in all<br>parishes | Parish model<br>development<br>supported in all<br>parishes | Parish model<br>development<br>supported in all<br>parishes | Parish model<br>development<br>supported in all<br>parishes |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 455,010  | 113,753   | 113,753   | 113,753   | 113,753   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 49,273   | 12,318  | 12,318  | 12,318  | 12,318  |
| <i>External Financing:</i> | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>504,284</b>   | <b>126,071</b>  | <b>126,071</b>  | <b>126,071</b>  | <b>126,071</b>  |

## Output Class: Capital Purchases

# Vote:628 Kikuube District

FY 2021/22

## Budget Output: 82 72Administrative Capital

|                            |   |   |          |          |          |          |          |          |
|----------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | Farmers, Associations and Village competitions supported in the whole district, Gifts procured forat least 20 leading farmers (10 adult males, 6 adult females, 2 youth and 2 PWDsorganise farmers competitions, Organise competitions amongs associations and cooperatives, Organise competitions between model villages, procure rewards for the weaners. | <i>Farmers, Associations and Village competitions supported in the whole district, gifts procured for exemplary farmersFarmers, Associations and Village competitions supported in the whole district, gifts procured for exemplary farmers</i> |          |          |          |          |          |          |
| <b>Wage Rec't:</b>         | 0   | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 0   | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>     | 15,000  | 11,250  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b> | 0   | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>15,000</b>   | <b>11,250</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                       |  |   |  |   |   |   |   |
|-----------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | 1. AI equipment (semen bank, Field flask, AI kit) procured and also train operator for improvement of breeds of cattle (Milk) in the district especially | <i>1. AI equipment (semen bank, Field flask, AI kit) procured and also train operator for improvement of breeds of cattle (Milk) in the district especially</i> | <i>Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for</i> | Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for | Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for | Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for | Two Suzuki TF motorcycles procured for staff, One laptop procured for DPO, Assorted seeds for at least 4 nutritional foods procured for |
|-----------------------|--|---|--|---|---|---|---|

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|   |   |   |                 |                 |                 |                 |
|---|---|---|-----------------|-----------------|-----------------|-----------------|
| Kyangwali and Buhimba sub Counties. Target beneficiaries: at least 100 Adult male cattle keepers, 30 Adult females, 20 Youth and 10 PWDs. 2. Fish drying racks at Kyehoro Fish handling facility repaired and replaced. Direct target beneficiary: Over 100 Adult women, 40 adult males, 40 youth and 20 PWDs). 3. Contractors to repair roads, Road chokes and bridges hindering smooth transportation of farmers produce, farmers access to social services in all sub counties and town councils procured under ACDP (Estimated target beneficiaries: 1/3 of the district population especially farmers, traders, school going children, women taking children to hospital). 4. Procure one Green house to demonstrate vegetable production in a controlled environment (membership of | <i>Kyangwali and Buhimba sub Counties. Target beneficiaries: at least 100 Adult male cattle keepers, 30 Adult females, 20 Youth and 10 PWDs. Fish drying racks at Kyehoro Fish handling facility repaired and replaced. Direct target beneficiary: Over 100 Adult women, 40 adult males, 40 youth and 20 PWDs). One Green house to demonstrate vegetable production in a controlled environment procured (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs).</i> | <i>farmers in LLGsTechnical inspection and Procurement of development items</i> | farmers in LLGs | farmers in LLGs | farmers in LLGs | farmers in LLGs |
|---|---|---|-----------------|-----------------|-----------------|-----------------|

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group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs).1. Procure AI equipment (semen bank, Field flask, AI kit) and also train operator for improvement of breeds of cattle (Milk) in the district especially Kyangwali and Buhimba sub Counties. Target beneficiaries: at least 100 Adult male cattle keepers, 30 Adult females, 20 Youth and 10 PWDs. 2.Repair and Replace Fish drying racks at Kyehoro Fish handling facility. Direct target beneficiary: Over 100 Adult women, 40 adult males, 40 youth and 20 PWDs). 3.Procure services of contractors to repair roads, Road chokes and bridges hindering smooth transportation of farmers produce, farmers access to social services in all sub counties and town councils (Estimated target beneficiaries: 1/3 of the district population especially farmers,



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FY 2021/22

|                            |                  |                  |   |                |                |                |                |                |
|----------------------------|------------------|------------------|---|----------------|----------------|----------------|----------------|----------------|
|                            |                  |                  | traders, school going children, women taking children to hospital). 4. Procure one Green house to demonstrate vegetable production in a controlled environment (membership of group should be at least 8 adult males, 2 adult females, 2 youth and 1 PWDs). |                |                |                |                |                |
| <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>     | 8,341,065        | 6,255,798        | 57,271  | 14,318         | 14,318         | 14,318         | 14,318         | 14,318         |
| <i>External Financing:</i> | 0                | 0                | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>8,341,065</b> | <b>6,255,798</b> | <b>57,271</b>   | <b>14,318</b>  | <b>14,318</b>  | <b>14,318</b>  | <b>14,318</b>  | <b>14,318</b>  |
| <i>Wage Rec't:</i>         | 343,200          | 257,400          | 343,200   | 85,800         | 85,800         | 85,800         | 85,800         | 85,800         |
| <i>Non Wage Rec't:</i>     | 814,011          | 610,508          | 712,246   | 178,061        | 178,061        | 178,061        | 178,061        | 178,061        |
| <i>Domestic Dev't:</i>     | 8,401,166        | 6,300,875        | 138,282   | 34,570         | 34,570         | 34,570         | 34,570         | 34,570         |
| <i>External Financing:</i> | 0                | 0                | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>9,558,378</b> | <b>7,168,783</b> | <b>1,193,728</b>  | <b>298,432</b> | <b>298,432</b> | <b>298,432</b> | <b>298,432</b> | <b>298,432</b> |

# Vote:628 Kikuube 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

**Budget Output: 81 01Public Health Promotion**

#### Non Standard Outputs:

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| Health Promotion<br>Reproductive<br>Maternal Newborn<br>Child Health<br>services HIV/AIDS<br>prevention and<br>control Nutrition<br>services Malaria<br>prevention and<br>control Neglected<br>Tropical Diseases<br>prevention and<br>control Water<br>Sanitation and<br>Hygiene (WASH)<br>promotion. All<br>services will be<br>provided to both<br>female and males ,<br>children and<br>persons with<br>Disabilities<br>inclusive.<br>Epidemic/outbreak<br>prevention and<br>control Maternal<br>new born child<br>health care services<br>provided Staff<br>training Planning<br>workshops<br>Coordination VHTs<br>trained Community | <b>Health Promotion<br/>Reproductive<br/>Maternal Newborn<br/>Child Health<br/>services HIV/AIDS<br/>prevention and<br/>control Epidemic/<br/>Disease outbreak<br/>Prevention and<br/>control activities<br/>conducted<br/>Nutrition services<br/>Malaria prevention<br/>and control<br/>Neglected Tropical<br/>Diseases<br/>prevention and<br/>Control Water<br/>Sanitation and<br/>Hygiene (WASH)<br/>promotion.Health<br/>Promotion<br/>Reproductive<br/>Maternal Newborn<br/>Child Health<br/>services HIV/AIDS<br/>prevention and<br/>control Epidemic/<br/>Disease outbreak<br/>Prevention and<br/>control activities<br/>conducted<br/>Nutrition services</b> | <b>Maternal new born<br/>child health care<br/>services provided<br/>Staff capacity of 60<br/>staff developed.<br/>Nutrition services<br/>improved<br/>communicable<br/>diseases<br/>(HIV/AIDS, TB,<br/>Malaria, NTD)<br/>prevention and<br/>control HMIS<br/>maintained<br/>Workshops<br/>planned &amp;<br/>Coordinated 300<br/>VHTs trained<br/>Community<br/>Outreach services<br/>offered Hygiene<br/>and sanitation<br/>improved<br/>Epidemic/ Disease<br/>outbreak<br/>prevention and<br/>control activities<br/>conductedMaternal<br/>new born child<br/>health care services<br/>provided<br/>Stafftraining<br/>Planning</b> | Reproductive<br>Maternal new born<br>child health care<br>services provided<br>Capacity of 15<br>staff<br>developed.<br>Nutrition services<br>improved<br>communicable<br>diseases<br>(HIV/AIDS, TB,<br>Malaria, NTD)<br>prevention and<br>control<br>HMIS maintained<br>Workshops<br>planned &<br>Coordinated<br>75 VHTs trained<br>Community<br>Outreach services<br>offered<br>Hygiene and<br>sanitation<br>improved<br>Epidemic/ Disease<br>outbreak<br>prevention and<br>control activities<br>conducted | Reproductive<br>Maternal new born<br>child health care<br>services provided<br>Capacity of 15<br>staff<br>developed.<br>Nutrition services<br>improved<br>communicable<br>diseases<br>(HIV/AIDS, TB,<br>Malaria, NTD)<br>prevention and<br>control<br>HMIS maintained<br>Workshops<br>planned &<br>Coordinated<br>75 VHTs trained<br>Community<br>Outreach services<br>offered<br>Hygiene and<br>sanitation<br>improved<br>Epidemic/ Disease<br>outbreak<br>prevention and<br>control activities<br>conducted | Reproductive<br>Maternal new born<br>child health care<br>services provided<br>Capacity of 15<br>staff<br>developed.<br>Nutrition services<br>improved<br>communicable<br>diseases<br>(HIV/AIDS, TB,<br>Malaria, NTD)<br>prevention and<br>control<br>HMIS maintained<br>Workshops<br>planned &<br>Coordinated<br>75 VHTs trained<br>Community<br>Outreach services<br>offered<br>Hygiene and<br>sanitation<br>improved<br>Epidemic/ Disease<br>outbreak<br>prevention and<br>control activities<br>conducted | Reproductive<br>Maternal new born<br>child health care<br>services provided<br>Capacity of 15<br>staff<br>developed.<br>Nutrition services<br>improved<br>communicable<br>diseases<br>(HIV/AIDS, TB,<br>Malaria, NTD)<br>prevention and<br>control<br>HMIS maintained<br>Workshops<br>planned &<br>Coordinated<br>75 VHTs trained<br>Community<br>Outreach services<br>offered<br>Hygiene and<br>sanitation<br>improved<br>Epidemic/ Disease<br>outbreak<br>prevention and<br>control activities<br>conducted |
|--|--|--|---|---|---|---|



# Vote:628 Kikuube District

FY 2021/22

|  |  |  |
|--|--|--|
| Outreach services offered Hygiene and sanitation improved              | <i>Malaria prevention and control Neglected Tropical Diseases</i>            | <i>workshops Coordination VHTs trained Community</i>   |
| Epidemic/ Disease outbreak prevention and control activities conducted | <i>prevention and Control Water Sanitation and Hygiene (WASH) promotion.</i> | <i>Outreach services offered Hygiene and sanitation improved Epidemic/ Disease outbreak prevention and control activities conducted Staff capacity development Nutrition services improved communicable diseases (HIV/AIDS, TB, Malaria, NTD) prevention and control activities conducted HMIS maintained Logistics (EMHS) managed Cold chain maintained Immunisation activities conducted RBF activities conducted Monitoring of Service Delivery/Performance by District Health Office Conduct monthly targeted joint supervision of HFs Conduct targeted data quality assesment to improve HMIS reporting Conduct targeted data quality assesment to improve HMIS 2</i> |

## Vote:628 Kikuube District

**FY 2021/22**

*reporting  
Monitoring of  
service  
delivery/performance by the District  
political leadership  
Support the District  
Auditor and sector  
accountant to  
monitor, review and  
resolve sub grant  
accountabilities  
from Health units  
and CBOs in  
District including  
medicines mgt  
twice a  
Quarter training  
Planning  
workshops  
Coordination  
VHTs trained  
Community  
Outreach services  
offered Hygiene  
and sanitation  
improved  
Epidemic/ Disease  
outbreak  
prevention and  
control activities  
conducted Staff  
capacity  
development  
Nutrition services  
improved  
communicable  
diseases  
(HIV/AIDS, TB,  
Malaria, NTD)  
prevention and  
control activities  
conducted HMIS  
maintained  
Logistics (EMHS)  
managed Cold  
chain maintained  
Immunisation*

# Vote:628 Kikuube District

**FY 2021/22**

|                        |         |         |   |        |        |        |        |
|------------------------|---------|---------|---|--------|--------|--------|--------|
|                        |         |         | <i>activities conducted</i><br><i>RBF activities</i><br><i>conducted</i><br><i>Monitoring of</i><br><i>Service</i><br><i>Delivery/Performa</i><br><i>nce by District</i><br><i>Health Office</i><br><i>Conduct monthly</i><br><i>targeted joint</i><br><i>supervision of HF's</i><br><i>Conduct targeted</i><br><i>data quality</i><br><i>assesment to</i><br><i>improve HMIS</i><br><i>reporting Conduct</i><br><i>targeted data</i><br><i>quality assesment</i><br><i>to improve HMIS 2</i><br><i>Generated on</i><br><i>28/04/2021 08:34</i><br><i>FY 2021/22</i><br><i>Vote:628 Kikuube</i><br><i>District LG</i><br><i>Departmental Draft</i><br><i>Workplan - Health</i><br><i>reporting</i><br><i>Monitoring of</i><br><i>service</i><br><i>delivery/perfomanc</i><br><i>e by the District</i><br><i>political leadership</i><br><i>Support the District</i><br><i>Auditor and sector</i><br><i>accountant to</i><br><i>monitor,review and</i><br><i>resolve sub grant</i><br><i>accountabilities</i><br><i>from Health units</i><br><i>and CBOs in</i><br><i>District including</i><br><i>medicines mgt</i><br><i>twice a Quarter</i> |        |        |        |        |
| <i>Wage Rec't:</i>     | 0       | 0       | 0   | 0      | 0      | 0      | 0      |
| <i>Non Wage Rec't:</i> | 208,000 | 156,000 | 73,122  | 18,281 | 18,281 | 18,281 | 18,281 |
| <i>Domestic Dev't:</i> | 0       | 0       | 0   | 0      | 0      | 0      | 0      |

# Vote:628 Kikuube District

# FY 2021/22

|                             |                  |                |                  |                |                |                |                |
|-----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i>  | 927,921          | 695,941        | <b>1,433,437</b> | 358,359        | 358,359        | 358,359        | 358,359        |
| <b>Total For Key Output</b> | <b>1,135,921</b> | <b>851,941</b> | <b>1,506,560</b> | <b>376,640</b> | <b>376,640</b> | <b>376,640</b> | <b>376,640</b> |

## Budget Output: 81 05Health and Hygiene Promotion

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Capacity Development<br>Water Hygiene and sanitation improvement<br>Epidemic preparedness Staff training VHT training Mentorship | <i>NTD activities coordinated<br/>Training sessions conducted Water Hygiene and sanitation improvement activities conducted<br/>Epidemic prevention and control NTD activities coordinated<br/>Training sessions conducted Water Hygiene and sanitation improvement activities conducted<br/>Epidemic prevention and control</i> | <i>Health centres and schools equipped with WASH facilities.<br/>Communities triggered to achieve open-defecation free (ODF) status both female and male.<br/>Number of villages certified ODF female and males reached with critical WASH supplies in both host and refugee populations.<br/>National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene<br/>Social mobilization of communities and support strengthening follow up to achieve ODF in rural and urban areas<br/>Building the capacity area water sector service providers, sub county water boards and district</i> | 100% Health centres and schools equipped with WASH facilities.<br>100% Communities triggered to achieve opendefecation-free (ODF) status both female and male.<br>100% of villages certified ODF<br>95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene | 100% Health centres and schools equipped with WASH facilities.<br>100% Communities triggered to achieve opendefecation-free (ODF) status both female and male.<br>100% of villages certified ODF<br>95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene | 100% Health centres and schools equipped with WASH facilities.<br>100% Communities triggered to achieve opendefecation-free (ODF) status both female and male.<br>100% of villages certified ODF<br>95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene | 100% Health centres and schools equipped with WASH facilities.<br>100% Communities triggered to achieve opendefecation-free (ODF) status both female and male.<br>100% of villages certified ODF<br>95 % female and males reached with critical WASH supplies in both host and refugee populations. 100% National and population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene |
|------------------------------|--|--|--|--|--|--|--|

## Vote:628 Kikuube District

**FY 2021/22**

*water boards  
Provide WASH  
services including  
establishing O&M  
and promote  
hygiene practices  
in health care  
facilities and  
schools refining  
communication  
framework, develop  
tools for promoting  
handwashing  
including  
demonstrating use  
of the tools in host  
and refugee  
communities.  
provide Emergency  
WASH services  
(Community/Institu  
tions)and support  
preparedness and  
response to health  
and hygrometric  
risk/emergency  
Promote Hand  
washing in  
communities and  
institutions100%  
Health centres and  
schools equipped  
with WASH  
facilities. 100%  
Communities  
triggered to achieve  
open □defecation-  
free (ODF) status  
both female and  
male. 100% of  
villages certified  
ODF 95 % female  
and males reached  
with critical WASH  
supplies in both  
host and refugee  
populations. 100%  
National and*

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FY 2021/22

|                            |                |                |   |               |               |               |               |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|
|                            |                |                | <i>population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene</i> |               |               |               |               |
| <i>Wage Rec't:</i>         | 0              | 0              | 0   | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 50,228         | 37,671         | 0   | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 911,141        | 683,356        | 196,100   | 49,025        | 49,025        | 49,025        | 49,025        |
| <b>Total For KeyOutput</b> | <b>961,369</b> | <b>721,027</b> | <b>196,100</b>  | <b>49,025</b> | <b>49,025</b> | <b>49,025</b> | <b>49,025</b> |

## Budget Output: 81 06District healthcare management services

|                              |  |  |   |   |   |   |   |
|------------------------------|--|--|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated ( 3 DHT meetings held) Mentor-ship conducted Health promotion Staffs appraised Epidemic prevention and control 1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated ( 12 DHT meetings held) Mentor-ship conducted Health education Staffs appraised Epidemic prevention and | <i>1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated ( 3 DHT meetings held) Mentor-ship conducted Health promotion Staffs appraised Epidemic prevention and control 1 quarterly support supervision conducted in Health Centres. District Health department activities coordinated ( 3 DHT meetings held) Mentor-ship conducted Health promotion Staffs</i> | <i>Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and malesConduct quarterly support supervision Held Quarterly EDHMT meetings Hold monthly DHT meetings Vehicles maintained Annual and quarterly planning meeting/workshops conducted Quarterly reports compiled and submitted on PBS Staff performance</i> | Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males | Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males | Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males | Health services delivery in the district planed, coordinated, supervised and monitored Disease surveillance and Outbreaks like COVID-19 prevented and controlled in both female and males |
|------------------------------|--|--|---|---|---|---|---|

# Vote:628 Kikuube District

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|                            |               |  |  |               |               |               |               |
|----------------------------|---------------|--|--|---------------|---------------|---------------|---------------|
|                            | control       | <i>appraised<br/>Epidemic<br/>prevention and<br/>control</i> | <i>appraisal<br/>conducted<br/>Performance<br/>review and CQI<br/>meetings held<br/>Capacity buiding<br/>activities conducted<br/>Support<br/>supervisionHealth<br/>services delivery in<br/>the district planed,<br/>coordinated,<br/>supervised and<br/>monitored Disease<br/>surveillance and<br/>Outbreaks like<br/>COVID-19<br/>prevented and<br/>controlled in both<br/>female and males</i> |               |               |               |               |
| <b>Wage Rec't:</b>         | 0             | 0  | 0  | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 93,168        | 69,876   | 53,019   | 13,255        | 13,255        | 13,255        | 13,255        |
| <b>Domestic Dev't:</b>     | 0             | 0  | 22,450   | 5,613         | 5,613         | 5,613         | 5,613         |
| <b>External Financing:</b> | 0             | 0  | 0  | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>93,168</b> | <b>69,876</b>  | <b>75,469</b>  | <b>18,867</b> | <b>18,867</b> | <b>18,867</b> | <b>18,867</b> |

## Budget Output: 81 07Immunisation Services

|                              |  |   |   |   |   |   |   |
|------------------------------|--|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Immunization services providedConduct static and outreach immunization sessions Train health workers, VHTs and community leaders on immunization Micro-planning Social mobilization Cold chain maintenance | <i>Immunization services provided Community outreaches Micro planning conducted Cold Chain Maintained Vaccines and EPI supplies Distributed EPI related training sessions and support supervision conductedImmuniz ation services</i> | <i>Strengthened immunization services Target population vaccinated against immunization preventable diseasesStrengthen ed immunization services Target population vaccinated against immunization preventable diseasesHold quarterly one day district</i> | Strengthened immunization services Target population vaccinated against immunization preventable diseases | Strengthened immunization services Target population vaccinated against immunization preventable diseases | Strengthened immunization services Target population vaccinated against immunization preventable diseases | Strengthened immunization services Target population vaccinated against immunization preventable diseases |
|------------------------------|--|---|---|---|---|---|---|

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**FY 2021/22**

|   |                |                |  |   |               |               |               |               |
|---|----------------|----------------|--|---|---------------|---------------|---------------|---------------|
|   |                |                | <i>provided<br/>Community<br/>outreaches<br/>conducted Micro<br/>planning<br/>conducted Child<br/>Days Plus<br/>activities<br/>conducted Cold<br/>Chain Maintained<br/>Vaccines and EPI<br/>supplies<br/>Distributed EPI<br/>related training<br/>sessions and<br/>support<br/>supervision<br/>conducted</i> | <i>stakeholders<br/>performance review<br/>meeting on EPI<br/>targeting: (DHO,<br/>ADHO-MCH,<br/>DHEO),<br/>Chairpersons (LCV<br/>and LCIII),<br/>Subcounty Chiefs „<br/>RDC, DISO. Hold<br/>Health Sub District<br/>Quarterly<br/>Performance<br/>review meetings;<br/>Targeting<br/>Subcounty chiefs,<br/>HSD incharges,<br/>Health facility<br/>incharges, Health<br/>Assistants Support<br/>Data Improvement<br/>Teams (DITs) to<br/>conduct Follow<br/>–up Mentorships of<br/>Health Workers in<br/>data quality<br/>improvement (of<br/>EPI/HMIS<br/>programs) at all<br/>levels in districts<br/>Conduct integrated<br/>Child Health Plus<br/>activities Conduct<br/>integrated<br/>outreaches</i> |               |               |               |               |
| <i>Wage Rec't:</i>                        | 0              | 0              | 0  | 0   | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>                    | 0              | 0              | 0  | 0   | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>                    | 0              | 0              | 0  | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>                | 351,141        | 263,356        | 152,400  | 38,100  | 38,100        | 38,100        | 38,100        | 38,100        |
| <b>Total For KeyOutput</b>                | <b>351,141</b> | <b>263,356</b> | <b>152,400</b>   | <b>38,100</b>   | <b>38,100</b> | <b>38,100</b> | <b>38,100</b> | <b>38,100</b> |
| <b>Output Class: Lower Local Services</b> |                |                |  |   |               |               |               |               |



# Vote:628 Kikuube District

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

|  |  |              |   |   |   |   |   |
|--|--|--------------|---|---|---|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            |  |              | <b>160Attend to Pregnant mothers in Labor160 Deliveries conducted at Munteme HC</b>   | 4040 Deliveries conducted at Munteme HC | 4040 Deliveries conducted at Munteme HC | 4040 Deliveries conducted at Munteme HC | 4040 Deliveries conducted at Munteme HC |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities |  |              | <b>500Conduct static and outreach immunization sessions500 infants receive 3 doses of Pentavalent vaccine</b>                       | 700700 infants received 3 doses         | 700700 infants received 3 doses         | 700700 infants received 3 doses         | 700700 infants received 3 doses         |
| Number of inpatients that visited the NGO Basic health facilities                        |  |              | <b>0N/ANo inpatient services at Munteme HC II</b>   | 2222 inpatient admission                | 2222 inpatient admission                | 2222 inpatient admission                | 2222 inpatient admission                |
| Number of outpatients that visited the NGO Basic health facilities                       |  |              | <b>1200Procure essential medicines and Health supplies Attend to OPD clients1200 Total Outpatient attendances at NGO facilities</b> | 300300 out patient visits               | 300300 out patient visits               | 300300 out patient visits               | 300300 out patient visits               |
| <b>Non Standard Outputs:</b>   | N/ADaily OPD and maternity ward attendance Conduct 12 EPI outreaches | N/AN/A       |   |   |   |   |   |
| <b>Wage Rec't:</b>   | 0  | 0            | <b>0</b>  | 0                                       | 0                                       | 0                                       | 0                                       |
| <b>Non Wage Rec't:</b>   | 7,039  | 5,280        | <b>7,039</b>  | 1,760                                   | 1,760                                   | 1,760                                   | 1,760                                   |
| <b>Domestic Dev't:</b>   | 0  | 0            | <b>0</b>  | 0                                       | 0                                       | 0                                       | 0                                       |
| <b>External Financing:</b>   | 0  | 0            | <b>0</b>  | 0                                       | 0                                       | 0                                       | 0                                       |
| <b>Total For KeyOutput</b>   | <b>7,039</b>   | <b>5,280</b> | <b>7,039</b>  | <b>1,760</b>                            | <b>1,760</b>                            | <b>1,760</b>                            | <b>1,760</b>                            |

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

|  |  |  |   |                              |                              |                              |                              |
|--|--|--|---|------------------------------|------------------------------|------------------------------|------------------------------|
| % age of approved posts filled with qualified health workers |  |  | <b>70recruit staff pay salary70 approved posts filled</b> | 70%70% approved posts filled | 70%70% approved posts filled | 70%70% approved posts filled | 70%70% approved posts filled |
|--|--|--|---|------------------------------|------------------------------|------------------------------|------------------------------|

## Vote:628 Kikuube District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**100**  
**Conduct VHT trainings quarterly VHT reporting**  
**Conduct VHT trainings quarterly VHT reporting**

100% 100% All villages to have functional VHTs

100% 100% All villages to have functional VHTs

100% 100% All villages to have functional VHTs

100% 100% All villages to have functional VHTs

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

**7240**  
**Skilled Birth attendants deployed in all Health Centre IIIs and IVs Antenatal services provided Integrated Outreaches conducted Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies from NMS by Health Facilities Deliveries conducted in Government Health facilities**

17501750 Deliveries conducted in Government Health facilities

17501750 Deliveries conducted in Government Health facilities

17501750 Deliveries conducted in Government Health facilities

17501750 Deliveries conducted in Government Health facilities

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|  |  |   |   |   |   |
|--|--|---|---|---|---|
| No of children immunized with Pentavalent vaccine    | <i>12100conduct static and outreach immunization sessions<br/>Micro-planning<br/>Cold chain maintained<br/>Conduct social mobilization for immunization servicesconduct static and outreach immunization sessions<br/>Micro-planning<br/>Cold chain maintained<br/>Conduct social mobilization for immunization services</i> | 2803280328032,80<br>3 Infants vaccinated with pentavalent vaccine                 | 2803280328032,8<br>03 Infants vaccinated with pentavalent vaccine                 | 2803280228032,80<br>3 Infants vaccinated with pentavalent vaccine                 | 2803280228032,80<br>3 Infants vaccinated with pentavalent vaccine                 |
| No of trained health related training sessions held. | <i>960Continuous Professional development (CPD) sessions conduct in govrnment health facilities.Continuous Professional development (CPD) sessions conducted in govrnment health facilities.</i>   | 10001000<br>development (CPD) sessions conducted in government health facilities. | 10001000<br>development (CPD) sessions conducted in government health facilities. | 10001000<br>development (CPD) sessions conducted in government health facilities. | 10001000<br>development (CPD) sessions conducted in government health facilities. |

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FY 2021/22

Number of inpatients that visited the Govt. health facilities.

8984Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies

25802580 inpatients visit Government health facilities

25802580 inpatients visit Government health facilities

25802580 inpatients visit Government health facilities

25802580 inpatients visit Government health facilities

from NMS by Health FacilitiesDaily duty

attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies

from NMS by Health Facilities

Number of outpatients that visited the Govt. health facilities.

122520Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies

122520122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines

122520122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines

122520122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines

122520122520 Daily duty attendance by Health workers Bimonthly quantification and ordering of essential medicines

from NMS by Health FacilitiesDaily duty

and health supplies from NMS by Health Facilities

and health supplies from NMS by Health Facilities

and health supplies from NMS by Health Facilities

and health supplies from NMS by Health Facilities

attendance by Health workers Bimonthly quantification and ordering of essential medicines and health supplies

from NMS by Health Facilities

# Vote:628 Kikuube District

FY 2021/22

|   |   |         |   |   |   |   |   |
|---|---|---------|---|---|---|---|---|
| Number of trained health workers in health centers                  |   |         | 23070%Recruit staff to fill vacant post Pay staff salaries70%Recruit staff to fill vacant post Pay staff salaries   | 277277 trained health workers in health centres | 277277 trained health workers in health centres | 277277 trained health workers in health centres | 277277 trained health workers in health centres |
| Non Standard Outputs:   |   |         |   |   |   |   |   |
|   | Health workers salaries paid Health related trainings conductedpsy salaries of all Health workers salaries Health related trainings conducted | N/A/N/A |   |   |   |   |   |
| Wage Rec't:   | 0   | 0       | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:   | 1,232,487   | 924,365 | 545,189   | 136,297   | 136,297   | 136,297   | 136,297   |
| Domestic Dev't:   | 0   | 0       | 0   | 0   | 0   | 0   | 0   |
| External Financing:   | 0   | 0       | 0   | 0   | 0   | 0   | 0   |
| Total For KeyOutput   | 1,232,487   | 924,365 | 545,189   | 136,297   | 136,297   | 136,297   | 136,297   |
| <b>Budget Output: 81 55Standard Pit Latrine Construction (LLS.)</b> |   |         |   |   |   |   |   |
| No of new standard pit latrines constructed in a village            |   |         | N/A/n/a   |   |   |   |   |
| No of villages which have been declared Open Deafecation Free(ODF)  |   |         | N/A/N/A   |   |   |   |   |
| Non Standard Outputs:   |   |         |   |   |   |   |   |
|   |   |         | Lconstructed at Kabwoya HC III2Environmental impact assessment and monitoring. Designs developed, supervision and monitoring of capital project. works procured/ construction of latrine done | 1 Latrine constructed at Kabwoya HC III         | Latrine constructed at Kabwoya HC III           |   |   |
| Wage Rec't:   | 0   | 0       | 0   | 0   | 0   | 0   | 0   |

# Vote:628 Kikuube District

**FY 2021/22**

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 0        | 0        | 27,000        | 6,750        | 6,750        | 6,750        | 6,750        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>27,000</b> | <b>6,750</b> | <b>6,750</b> | <b>6,750</b> | <b>6,750</b> |

## Output Class: Capital Purchases

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

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Rehabilitation of solar water system at Sebigoro HC IIIEngineering Designs developed Environmental impact assessment conducted Procurement Construction/rehabilitation works Monitoring and supervision | <i>Engineering Designs developed Environmental impact assessment conducted Procurement Construction/rehabilitation works Monitoring and supervision</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>       | 4,039   | 3,029   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>4,039</b>  | <b>3,029</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                   |          |      |      |      |      |
|-----------------------------------|----------|------|------|------|------|
| No of healthcentres constructed   | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No of healthcentres rehabilitated | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A |

# Vote:628 Kikuube District

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|                              |   |  |  |                             |  |  |               |
|------------------------------|---|--|--|-----------------------------|--|--|---------------|
| <b>Non Standard Outputs:</b> | Buhuka HC ward rehabilitated<br>Muhwiju HC III fenced<br>Buhuka HC ward rehabilitated<br>Muhwiju HC III fenced<br>Rehabilitation Of Kisiha HC OPD | <i>Engineering Designs developed<br/>Environmental impact assessment conducted<br/>Procurement process completed</i> | <i>Bugambe HC III fenced<br/>Kikuube HC IV fenced<br/>Kaseeta HC III fenced<br/>Capital works procured<br/>Site inspection and monitoring<br/>Environmental impact assessment done</i> | Fencing to be done in Q2 &3 | Bugambe HC III fenced<br>Kikuube HC IV fenced<br>Kaseeta HC III fenced | Bugambe HC III fenced<br>Kikuube HC IV fenced<br>Kaseeta HC III fenced |               |
| <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>       | 84,968  | 63,726   | 158,136  | 39,534                      | 39,534   | 39,534   | 39,534        |
| <i>External Financing:</i>   | 0   | 0  | 0  | 0                           | 0  | 0  | 0             |
| <b>Total For Key Output</b>  | <b>84,968</b>   | <b>63,726</b>  | <b>158,136</b>   | <b>39,534</b>               | <b>39,534</b>  | <b>39,534</b>  | <b>39,534</b> |

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

|                                     |   |   |  |  |  |  |  |
|-------------------------------------|---|---|--|--|--|--|--|
| No of maternity wards constructed   |   |   | 0N/A   | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| No of maternity wards rehabilitated |   |   | <i>1BOQ Capital works procured<br/>Site inspection and monitoring<br/>Environmental impact assessment done<br/>Sebigoro HC III maternity ward rehabilitated</i>      | 1Construction to be done in 2nd Quarter            | 1Sebigoro HC III maternity ward rehabilitated      | 1Sebigoro HC III maternity ward rehabilitated      | 0  |
| <b>Non Standard Outputs:</b>        |   |   | <i>Wambabya HC maternity ward septic tank constructed<br/>BOQ Capital works procured<br/>Site inspection and monitoring<br/>Environmental impact assessment done</i> | Wambabya HC maternity ward septic tank constructed | Wambabya HC maternity ward septic tank constructed | Wambabya HC maternity ward septic tank constructed | Wambabya HC maternity ward septic tank constructed |
| <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  |

# Vote:628 Kikuube District

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|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 47,262        | 11,815        | 11,815        | 11,815        | 11,815        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>47,262</b> | <b>11,815</b> | <b>11,815</b> | <b>11,815</b> | <b>11,815</b> |

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

|   |  |  |   |   |  |  |      |
|---|--|--|---|---|--|--|------|
| No of OPD and other wards constructed   |  |  | <i>IBOQ<br/>Capital works<br/>procured<br/>Site inspection and<br/>monitoring<br/>Environmental<br/>impact assessment<br/>doneKyangwali<br/>HCIV inpatient<br/>ward renovated</i> | 0Construction to<br>be done in Quarter<br>2 | 1Kyangwali HCIV<br>inpatient ward<br>renovated | 1Kyangwali HCIV<br>inpatient ward<br>renovated | 0    |
| No of OPD and other wards rehabilitated |  |  | 0N/AN/A   | 0N/A  | 0N/A   | 0N/A   | 0N/A |

## **Non Standard Outputs:**

|                            |          |          |  |  |  |  |  |
|----------------------------|----------|----------|--|--|--|--|--|
|                            |          |          | <i>Nsozi HC III water<br/>syatem<br/>motorizedBOQ<br/>Capital works<br/>procured Site<br/>inspection and<br/>monitoring<br/>Environmental<br/>impact assessment<br/>done</i> | Nsozi HC III water<br>syatem motorized | Nsozi HC III water<br>syatem motorized | Nsozi HC III water<br>syatem motorized | Nsozi HC III water<br>syatem motorized |
| <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        | 78,576   | 19,644                                 | 19,644                                 | 19,644                                 | 19,644                                 |
| <i>External Financing:</i> | 0        | 0        | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>78,576</b>  | <b>19,644</b>                          | <b>19,644</b>                          | <b>19,644</b>                          | <b>19,644</b>                          |

## *Service Area: 83 Health Management and Supervision*

## **Output Class: Higher LG Services**



# Vote:628 Kikuube District

**FY 2021/22**

## Budget Output: 83 01Healthcare Management Services

| Non Standard Outputs:      | Staff salaries paid<br>Staff salaries paid<br>Staff performance appraisal | All staffs paid salaries<br>All staffs paid salaries | All staff paid salaries Health care services provided. 100% of all staff appraised<br>Pay Staff salaries. Conduct staff performance appraisal | All staff paid salaries Health care services provided.<br>100% of all staff appraised | All staff paid salaries Health care services provided.<br>100% of all staff appraised | All staff paid salaries Health care services provided.<br>100% of all staff appraised | All staff paid salaries Health care services provided.<br>100% of all staff appraised |
|----------------------------|---|--|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 2,247,917   | 1,685,938  | 2,592,764   | 648,191   | 648,191   | 648,191   | 648,191   |
| <b>Non Wage Rec't:</b>     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>2,247,917</b>  | <b>1,685,938</b>                                     | <b>2,592,764</b>  | <b>648,191</b>  | <b>648,191</b>  | <b>648,191</b>  | <b>648,191</b>  |

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

| Non Standard Outputs:      |          |          | Monitoring and supervision of Health services in the District conducted Conduct quarterly monitoring and supervision visits to health centres and communities | Monitoring and supervision of Health services in the District conducted | Monitoring and supervision of Health services in the District conducted | Monitoring and supervision of Health services in the District conducted | Monitoring and supervision of Health services in the District conducted |
|----------------------------|----------|----------|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>     | 0        | 0        | 6,000   | 1,500   | 1,500   | 1,500   | 1,500   |
| <b>Domestic Dev't:</b>     | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>6,000</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  |

## Budget Output: 83 03Sector Capacity Development

# Vote:628 Kikuube District

**FY 2021/22**

| Non Standard Outputs:      |                  |                  | <i>Capacity of Health workers and VHTs developed. Conduct training and mentorship activities for Health workers and VHTs</i> | Capacity of Health workers and VHTs developed. | Capacity of Health workers and VHTs developed. | Capacity of Health workers and VHTs developed. | Capacity of Health workers and VHTs developed. |
|----------------------------|------------------|------------------|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0                | 0                | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 0                | 0                | 6,000  | 1,500  | 1,500  | 1,500  | 1,500  |
| <i>Domestic Dev't:</i>     | 0                | 0                | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0                | 0                | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>0</b>         | <b>0</b>         | <b>6,000</b>   | <b>1,500</b>                                   | <b>1,500</b>                                   | <b>1,500</b>                                   | <b>1,500</b>                                   |
| <i>Wage Rec't:</i>         | 2,247,917        | 1,685,938        | 2,592,764  | 648,191  | 648,191  | 648,191  | 648,191  |
| <i>Non Wage Rec't:</i>     | 1,590,923        | 1,193,192        | 690,370  | 172,592  | 172,592  | 172,592  | 172,592  |
| <i>Domestic Dev't:</i>     | 89,007           | 66,755           | 333,424  | 83,356   | 83,356   | 83,356   | 83,356   |
| <i>External Financing:</i> | 2,190,204        | 1,642,653        | 1,781,937  | 445,484  | 445,484  | 445,484  | 445,484  |
| <b>Total For WorkPlan</b>  | <b>6,118,051</b> | <b>4,588,538</b> | <b>5,398,495</b>   | <b>1,349,624</b>                               | <b>1,349,624</b>                               | <b>1,349,624</b>                               | <b>1,349,624</b>                               |

# Vote:628 Kikuube District

**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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

**Budget Output: 81 02Primary Teaching Services**

|                              |  |   |   |                          |                          |                          |                          |
|------------------------------|--|---|---|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Non Standard Outputs:</b> | 625 teachers (Males =265 and Female = 360) paid salaryProcessing teachers salaries Monitoring teachers attendance and time on task | <b>625 teachers (Males =265 and Female = 360) paid salary625 teachers (Males =265 and Female = 360) paid salary</b> | <b>700 teachers paid salary Monitor teachers attendance</b> | 700 teachers paid salary | 700 teachers paid salary | 700 teachers paid salary | 700 teachers paid salary |
| <b>Wage Rec't:</b>           | 4,191,371  | 3,143,528   | <b>5,244,629</b>  | 1,311,157                | 1,311,157                | 1,311,157                | 1,311,157                |
| <b>Non Wage Rec't:</b>       | 0  | 0   | <b>0</b>  | 0                        | 0                        | 0                        | 0                        |
| <b>Domestic Dev't:</b>       | 0  | 0   | <b>0</b>  | 0                        | 0                        | 0                        | 0                        |
| <b>External Financing:</b>   | 0  | 0   | <b>0</b>  | 0                        | 0                        | 0                        | 0                        |
| <b>Total For KeyOutput</b>   | <b>4,191,371</b>   | <b>3,143,528</b>  | <b>5,244,629</b>  | <b>1,311,157</b>         | <b>1,311,157</b>         | <b>1,311,157</b>         | <b>1,311,157</b>         |

**Output Class: Lower Local Services**

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

|                                      |  |  |   |   |   |   |
|--------------------------------------|--|--|---|---|---|---|
| No. of Students passing in grade one |  | <b>175 Monitor the teaching learning process in all government aided primary schools</b> | 0 NA  | 0 NA  | 0 NA  | 175 in all government aided primary schools   |
| No. of pupils enrolled in UPE        |  | <b>56776 Monitor pupils attendance in all government aided primary schools</b>           | 56776 in all government aided primary schools | 56776 in all government aided primary schools | 56776 in all government aided primary schools | 56776 in all government aided primary schools |

# Vote:628 Kikuube District

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|                                   |   |                               |   |   |   |  |   |
|-----------------------------------|---|-------------------------------|---|---|---|--|---|
| No. of pupils sitting PLE         |   |                               | <i>3600 Register the candidates with UNEB<br/>Provide guidance and Counseling to learners in all government aided primary schools</i>                                       | 0 NA  | 0 NA  | 3600 in all government aided primary schools | 0 NA  |
| No. of qualified primary teachers |   |                               | <i>700 Give support supervision in all government aided primary schools</i>   | 700 in all government aided primary schools | 700 in all government aided primary schools | 700 in all government aided primary schools  | 700 in all government aided primary schools |
| No. of student drop-outs          |   |                               | <i>100 Sensitize parents to keep their children in school in all government aided primary schools</i>   | 25 in all government aided primary schools  | 25 in all government aided primary schools  | 25 in all government aided primary schools   | 25 in all government aided primary schools  |
| No. of teachers paid salaries     |   |                               | <i>700 -Track teachers' attendance<br/>-Recruit teachers, headteachers and 30 deputy head teachers.<br/>Promote 40 Senior Education Assistants<br/>Teachers paid salary</i> | 700 Teachers paid salary                    | 700 Teachers paid salary                    | 700 Teachers paid salary                     | 700 Teachers paid salary                    |
| <b>Non Standard Outputs:</b>      | Recruit 50 teachers<br>Analyze the wage bill<br>Advertise the posts | <i>NA</i> Recruit 50 teachers | <i>SOPS provided to Schools<br/>Follow up of SOPS observance to schools</i>   | SOPS provided to Schools                    | SOPS provided to Schools                    | SOPS provided to Schools                     | SOPS provided to Schools                    |
| <i>Wage Rec't:</i>                | 0   | 0                             | 0   | 0   | 0   | 0  | 0   |
| <i>Non Wage Rec't:</i>            | 783,101   | 587,325                       | 1,078,089   | 269,522                                     | 269,522                                     | 269,522                                      | 269,522                                     |
| <i>Domestic Dev't:</i>            | 0   | 0                             | 0   | 0   | 0   | 0  | 0   |
| <i>External Financing:</i>        | 0   | 0                             | 0   | 0   | 0   | 0  | 0   |
| <b>Total For KeyOutput</b>        | <b>783,101</b>  | <b>587,325</b>                | <b>1,078,089</b>  | <b>269,522</b>                              | <b>269,522</b>                              | <b>269,522</b>                               | <b>269,522</b>                              |

## Output Class: Capital Purchases

# Vote:628 Kikuube District

FY 2021/22

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

|                              |   |  |   |                              |   |   |   |
|------------------------------|---|--|---|------------------------------|---|---|---|
| <b>Non Standard Outputs:</b> | 50 ECD licensed / registered 100 teachers trained in Early Grade Reading trained in pedagogy 75 Senior women and 75 senior Men teachers trained in promoting safe schools and in Gender Based violence. 35 Schools given support supervision. -20 mobilization meetings held for Parents and communities to participate in school activities. - 71 teachers trained to handle Disability casesConducting trainings Conducting sensitization meetings Inspection licensing and registration of ECDs Data collection Providing support supervision to schools. Training Senior Men Women teachers in Wash related information. - Sensitize the teachers and parents/ communities on the dangers of VAC in | <b>15 ECD licensed / registered 75 Senior women and 75 senior Men teachers trained in promoting safe schools Parents/ communities sensitized on Gender Based violence. 35 Schools given support supervision. Water and School Hygiene activities promoted. -5 mobilization meetings held for Parents and communities to participate in school activities. 10 ECD licensed / registered 50 teachers trained in Early Grade Reading trained in pedagogy Parents/ communities sensitized on Gender Based violence. 35 Schools given support supervision. Water and School Hygiene activities promoted. -5 mobilization meetings held for Parents and communities to participate in school activities. -</b> | <b>40 ECDs licensed/ Registered, 120 teachers trained in Early Grade Reading (EGR) pedagogy, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence against Children (VACs) 45 schools given support supervision, 40 mobilization meetings held for parents and communities to participate in school activities, Data collected from schools for ERP planning and analyzed and disseminated , Organize and conduct trainings, Coordinate trainings, Conduct school inspection and monitoring visits, Collect data from schools, Process Licenses and Registration Certificates for ECDs</b> | 10 ECDs licensed/ Registered | 10 ECDs licensed/ Registered, 120 teachers trained in Early Grade Reading (EGR) pedagogy, 45 schools given support supervision, 10 mobilization meetings held for parents and communities to participate in school activities, Data collected from schools for ERP planning and analyzed and disseminated , | 10 ECDs licensed/ Registered, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence against Children (VACs) 45 schools given support supervision, 20 mobilization meetings held for parents and communities to participate in school activities, | 10 ECDs licensed/ Registered, 75 Senior Men and 75 Senior Women teachers trained in promoting safe schools and Gender Based Violence against Children (VACs) 45 schools given support supervision, 10 mobilization meetings held for parents and communities to participate in school activities, |
|------------------------------|---|--|---|------------------------------|---|---|---|

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**FY 2021/22**

|                            |                |   |                |               |               |               |               |
|----------------------------|----------------|---|----------------|---------------|---------------|---------------|---------------|
|                            | schools.       | <i>71 teachers trained to handle Disability cases</i> |                |               |               |               |               |
| <i>Wage Rec't:</i>         | 0              | 0   | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 0              | 0   | 0              | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>     | 0              | 0   | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 493,078        | 369,808   | 175,232        | 43,808        | 43,808        | 43,808        | 43,808        |
| <b>Total For KeyOutput</b> | <b>493,078</b> | <b>369,808</b>  | <b>175,232</b> | <b>43,808</b> | <b>43,808</b> | <b>43,808</b> | <b>43,808</b> |

## ***Budget Output: 81 80Classroom construction and rehabilitation***

|                                      |   |     |                                     |   |                                   |
|--------------------------------------|---|-----|-------------------------------------|---|-----------------------------------|
| No. of classrooms constructed in UPE | <i>6 Assessment of school facilities, Preparation of BoQs and designs, Environmental and Social Impact assessment, Handing of sites to Contractors, supervision and monitoring of works, Process payments and commissioning of projects. Ruguse PS (2) in Bugambe Sub county; Ibanda PS (2) in Buhimba Sub county and Kajoga PS (2) in Kiziranfumbi Sub county.</i> | 0NA | 2 Ibanda PS (n Buhimba Sub county;  | 2 Kajoga PS in Kiziranfumbi Sub county. | 2 Ruguse PS in Bugambe Sub county |
|                                      |   |     | Ibanda PS (2) in Buhimba Sub county |   |                                   |

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

# Vote:628 Kikuube District

**FY 2021/22**

No. of latrine stances constructed

*20 Assessment of school facilities, Preparation of BoQs and designs, Environmental and Social Impact assessment, Handing of sites to Contractors, supervision and monitoring of works, Process payments and commissioning of projects. A 5-stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Nkondo PS (5 ) in Nkondo Parish, Kabwoya Sub County, and Kitondora PS (5) in Nyarugabu Parish and Bugambe Tea PS (5) in Katanga parish, Bugambe S/County; Kigede Muslim PS (5) in Buhimba TC.*

5 stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Nkondo PS (5 ) in Nkondo Parish, Kabwoya Sub County

5 stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Bugambe Tea PS (5) in Katanga parish, Bugambe S/County.

5 stance lined latrine constructed with a urinal for the boy child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at and Kitondora PS (5) in Nyarugabu Parish Bugambe S/County

5 stance lined latrine constructed with a wash room for the girl child and 1 stance for the disability (SNE) and environment restored by planting trees and paspalm at Kigede Muslim PS (5) in Buhimba TC.



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|                                      |               |               |  |               |   |               |               |
|--------------------------------------|---------------|---------------|--|---------------|---|---------------|---------------|
| No. of latrine stances rehabilitated |               |               | <i>10 Assessment of school facilities, Environmental and Social Impact assessment, Handing of sites to Contractors, supervision and monitoring of works, Process payments and commissioning of projects. Selected schools The wastes will be disposed in a recommended disposal site</i> | 0 NA          | 10 Selected schools<br>The wastes will be disposed in a recommended disposal site | 0 NA          | 0 NA          |
| <b>Non Standard Outputs:</b>         | NANA          | NANA          | NANA   | NA            | NA  | NA            | NA            |
| <i>Wage Rec't:</i>                   | 0             | 0             | 0  | 0             | 0   | 0             | 0             |
| <i>Non Wage Rec't:</i>               | 0             | 0             | 0  | 0             | 0   | 0             | 0             |
| <i>Domestic Dev't:</i>               | 94,000        | 70,500        | 113,500  | 28,375        | 28,375  | 28,375        | 28,375        |
| <i>External Financing:</i>           | 0             | 0             | 0  | 0             | 0   | 0             | 0             |
| <b>Total For KeyOutput</b>           | <b>94,000</b> | <b>70,500</b> | <b>113,500</b>   | <b>28,375</b> | <b>28,375</b>   | <b>28,375</b> | <b>28,375</b> |

**Budget Output: 81 83Provision of furniture to primary schools**

# Vote:628 Kikuube District

FY 2021/22

|  |        |        |        |  |   |  |  |   |
|--|--------|--------|--------|--|---|--|--|---|
| No. of primary schools receiving furniture |        |        |        | 4Assesment of school facilities, Monitoring and supervision of works, processing of payments Receive desks for lower classes (P1-P3) 6-9 years procured for Kigaaya BCS PS (40) in Buhimba TC. | 1 Receive desks for lower classes (P1-P3) 6-9 years procured for Kigaaya BCS PS (40) in Buhimba TC. | 1 Receive desks for lower classes (P1-P3) 6-9 years procured for Ibanda PS (22) in Buhimba S/County. | 1 Receive desks for lower classes (P1-P3) 6-9 years procured for Ruguse PS (40) in Bugambe S/County. | 1 Receive desks for lower classes (P1-P3) 6-9 years procured for Kajoga PS (36) in Kiziranfumbi S/County. |
| Non Standard Outputs:                      | NANA   | NANA   | NANA   | NA   | NA  | NA   | NA   | NA  |
| 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:                            | 36,000 | 27,000 | 27,600 | 6,900  | 6,900   | 6,900  | 6,900  | 6,900   |
| External Financing:                        | 0      | 0      | 0      | 0  | 0   | 0  | 0  | 0   |
| Total For KeyOutput                        | 36,000 | 27,000 | 27,600 | 6,900  | 6,900   | 6,900  | 6,900  | 6,900   |

Service Area: 82 Secondary Education

# Vote:628 Kikuube District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

|                              |   |   |  |                       |                       |                       |                       |
|------------------------------|---|---|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Non Standard Outputs:</b> | 104 ( Males= 62 , females = 42) staff paid salaryProcess monthly salary Monitor teachers, attendance to duty. | <b>104 ( Males= 62 , females = 42) staff paid salary104 ( Males= 62 , females = 42) staff paid salary</b> | <b>125 staff paid salary Track teachers attendance</b> | 125 staff paid salary | 125 staff paid salary | 125 staff paid salary | 125 staff paid salary |
| <b>Wage Rec't:</b>           | 1,307,974   | 980,980   | <b>1,465,317</b>                                       | 366,329               | 366,329               | 366,329               | 366,329               |
| <b>Non Wage Rec't:</b>       | 0   | 0   | <b>0</b>   | 0                     | 0                     | 0                     | 0                     |
| <b>Domestic Dev't:</b>       | 0   | 0   | <b>0</b>   | 0                     | 0                     | 0                     | 0                     |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b>   | 0                     | 0                     | 0                     | 0                     |
| <b>Total For KeyOutput</b>   | <b>1,307,974</b>  | <b>980,980</b>  | <b>1,465,317</b>                                       | <b>366,329</b>        | <b>366,329</b>        | <b>366,329</b>        | <b>366,329</b>        |

## Output Class: Lower Local Services

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

|                                 |  |   |  |  |  |
|---------------------------------|--|---|--|--|--|
| No. of students enrolled in USE | <b>3029 Data collection on school attendance. in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S</b>                  | 3029 in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School, Kiziranfumbi S S | 3029 in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S | 3029 in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S | 3029 in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S               |
| No. of students passing O level | <b>500 Monitoring the teaching learning process in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S</b> | 0 NA  | 0 NA   | 0 NA   | 500 in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munteme Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S |

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FY 2021/22

|   |                |                |   |  |  |  |  |
|---|----------------|----------------|---|--|--|--|--|
| No. of students sitting O level             |                |                | <i>650 Providing guidance and counseling in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S</i> | 0 NA   | 0 NA   | 650 in USE schools of Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S | 0 NA   |
| No. of teaching and non teaching staff paid |                |                | <i>125 Monitoring teachers' attendance Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S</i>         | 125 Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S | 125 Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S | 125 Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S       | 125 Deployed in Bugambe S S, Buhimba S S, Kabwoya S S, Kyangwali S S, Munte Fatuma S S, Nyairongo Seed School and Kiziranfumbi S S |
| <b>Non Standard Outputs:</b>                | NaNA           | NANA           | NANA  | NA   | NA   | NA   | NA   |
| <i>Wage Rec't:</i>                          | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                      | 491,598        | 368,698        | 539,398   | 134,849  | 134,849  | 134,849  | 134,849  |
| <i>Domestic Dev't:</i>                      | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                  | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                  | <b>491,598</b> | <b>368,698</b> | <b>539,398</b>  | <b>134,849</b>   | <b>134,849</b>   | <b>134,849</b>   | <b>134,849</b>   |

## Output Class: Capital Purchases

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

|                              |   |  |  |   |                                   |                                   |                                   |
|------------------------------|---|--|--|---|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Non Standard Outputs:</b> | -Nyairongo Seed secondary school in Kaseeta parish, Kabwoya sub county construction completed. - Kyangwali Seed school in Butoole parish, Kyangwali | <i>Nyairongo Seed secondary school construction completed. Separate latrines for girls ad boys and teachers being constructed. A disability friendly</i> | <i>Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completed. Kyangwali Seed School constructed Monitoring and supervision of</i> | Nyairongo Seed school in Kaseeta Parish Kabwoya sub county completed. Kyangwali Seed School constructed | Kyangwali Seed School constructed | Kyangwali Seed School constructed | Kyangwali Seed School constructed |
|------------------------------|---|--|--|---|-----------------------------------|-----------------------------------|-----------------------------------|

# Vote:628 Kikuube District

FY 2021/22

|                            |  |   |  |                |                |                |                |
|----------------------------|--|---|--|----------------|----------------|----------------|----------------|
|                            | sub county commences -Both schools to have Separate latrines for girls ad boys and teachers being constructed. A disability friendly structures constructed to cater the SNE. Girls friendly facilities like wash rooms constructed Environment restored by planting trees and paspalm. Construction works monitored and supervised Monthly site visits conducted.Assessm ent of school facilities Conducting of environmental and social impact assessment Hand over site to the contractor Monitoring and supervision of works Process payments Commissioning of project | structures constructed to cater the SNE. Girls friendly facilities like wash rooms constructed Environment restored by planting trees and paspalm. Construction works monitored and supervised Monthly site visits conducted.Nyairon go Seed secondary school construction completed. Separate latrines for girls ad boys and teachers being constructed. A disability friendly structures constructed to cater the SNE. Girls friendly facilities like wash rooms constructed Environment restored by planting trees and paspalm. Construction works monitored and supervised Monthly site visits conducted. | works, 12 monthly site meetings conducted, |                |                |                |                |
| <b>Wage Rec't:</b>         | 0  | 0   | 0  | 0              | 0              | 0              | 0              |
| <b>Non Wage Rec't:</b>     | 0  | 0   | 0  | 0              | 0              | 0              | 0              |
| <b>Domestic Dev't:</b>     | 603,123  | 452,342   | 798,502                                    | 199,626        | 199,626        | 199,626        | 199,626        |
| <b>External Financing:</b> | 0  | 0   | 0  | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>603,123</b>   | <b>452,342</b>  | <b>798,502</b>                             | <b>199,626</b> | <b>199,626</b> | <b>199,626</b> | <b>199,626</b> |

# Vote:628 Kikuube District

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## *Budget Output: 82 83Laboratories and Science Room Construction*

|                              |                |                |          |          |          |          |          |          |
|------------------------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | NANA           | NANA           |          |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0              | 0              | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 0              | 0              | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 210,522        | 157,892        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0              | 0              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>210,522</b> | <b>157,892</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## *Service Area: 83 Skills Development*

# Vote:628 Kikuube District

# FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

|   |                |                |                |  |   |   |   |   |
|---|----------------|----------------|----------------|--|---|---|---|---|
| No. of students in tertiary education               |                |                |                | <b>200 Data collection on students enrolment; Monitor the learning process at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,</b> | 200 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county, | 200 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county, | 200 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county, | 200 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county, |
| No. Of tertiary education Instructors paid salaries |                |                |                | <b>20 Monitor Instructors attendance to duty at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,</b>                               | 20 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,  | 20 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,  | 20 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,  | 20 at Buhimba Technical Institute, Musaija mukuru West parish, Buhimba Sub county,  |
| <b>Non Standard Outputs:</b>                        | NANA           | NANA           | NANA           | NANA   | NA  | NA  | NA  | NA  |
| <b>Wage Rec't:</b>                                  | 301,464        | 226,098        | <b>301,464</b> |  | 75,366  | 75,366  | 75,366  | 75,366  |
| <b>Non Wage Rec't:</b>                              | 0              | 0              | <b>0</b>       |  | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>                              | 0              | 0              | <b>0</b>       |  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>                          | 0              | 0              | <b>0</b>       |  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                          | <b>301,464</b> | <b>226,098</b> | <b>301,464</b> |  | <b>75,366</b>   | <b>75,366</b>   | <b>75,366</b>   | <b>75,366</b>   |

# Vote:628 Kikuube District

# FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

|                              |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 180 (Males= 119 and Females = 61) Students supported monitoring students teaching and learning. | <b>180 (Males= 119 and Females = 61) Students supported</b> | <b>200 students supported at Buhimba Technical Institute Track students enrolment</b> | 200 students supported at Buhimba Technical Institute | 200 students supported at Buhimba Technical Institute | 200 students supported at Buhimba Technical Institute | 200 students supported at Buhimba Technical Institute |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 156,317   | 117,238   | 156,317   | 39,079  | 39,079  | 39,079  | 39,079  |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>  | <b>156,317</b>  | <b>117,238</b>  | <b>156,317</b>  | <b>39,079</b>   | <b>39,079</b>   | <b>39,079</b>   | <b>39,079</b>   |

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

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

|                              |   |   |   |  |  |   |  |
|------------------------------|---|---|---|--|--|---|--|
| <b>Non Standard Outputs:</b> | 80 schools - secondary, primary and technical monitored at least once a year. 35 parents/ community sensitization meetings conducted. - Collecting data on school enrollments, school facilities 4 Coordination meeting with headteachers organised 4 physical performance Reports prepared and submitted timely. Sector BFP prepared and | <b>20 schools - secondary, primary and technical monitored. 8 parents/ community sensitization meetings conducted. Collecting data on school enrollments, school facilities 1 Coordination meeting with headteachers organised 4th quarter physical performance Report prepared and submitted timely. 20 schools - secondary, primary</b> | <b>100 monitoring and follow up visits made, 40 Parents / Community mobilization meetings held on school governance policy and on their roles and responsibilities, 4 Regional and National levels meetings and workshops attended, 4 quarterly Monitoring reports prepared and submitted to Council, Sector Budget Framework Paper</b> | 25 monitoring and follow up visits made. 10 Parents/ Community mobilization meetings held on school governance policy . 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with | 25 monitoring and follow up visits made. 10 Parents/ Community mobilization meetings held on school governance policy. 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council. 1 quarterly Coordination meeting held with | 25 monitoring and follow up visits made. 10 Parents mobilization meetings held on school governance policy. 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with head teachers on | 25 monitoring and follow up visits made. 10 Parents mobilization meetings held on school governance policy 2 Regional and National levels meetings and workshops attended, 1 quarterly Monitoring report prepared and submitted to Council, 1 termly coordination meeting held with head teachers on |
|------------------------------|---|---|---|--|--|---|--|



# Vote:628 Kikuube District

FY 2021/22

|  |  |  |  |   |  |   |
|--|--|--|--|---|--|---|
| submitted. -Sector Draft budget and work plan prepared and submitted. - Train 80 teachers on Health tips on malaria prevention and reproductive health. -Form and induct health clubs in 30 schools -Form and induct Environment clubs in 40 schoolsMaking school visits on monitoring.. Organising meetins. Collecting data Organising and conducting coordination meetings | <i>and technical monitored. 8 parents/ community sensitization meetings conducted. 1 Coordination meeting with head teachers organised 1st quarter physical performance Report prepared and submitted timely. Sector BFP prepared and submitted -Train 80 teachers on Health tips on malaria prevention and reproductive health.</i> | <i>(BFP)prepared and submitted to planning Office, Sector Annual work plan prepared and submitted in time to Planning Office Sector Draft Budget prepared and submitted, Performance contract prepared and submitted 3 termly coordination meeting held with head teachers on Government policy and other pertinent management issues, 4 quarterly Coordination meetings held with Education development Partners in the district. Conducting school visits, Organizing and conducting parents meetings, Follow up visits on the use of UPE and USE funds, Preparation of reports, work plans and budgets, Participation in meetings and trainings</i> | head teachers on Government policy and other pertinent management issues, 1 quarterly Coordination meeting held with EDPs in the district. | EDPs in the district. Sector BFP prepared and submitted to Planning Office. | Government policy and other pertinent management issues, 1 quarterly Coordination meeting held with EDPs in the district. Sector Annual Workplan and budget prepared and submitted to Planner. | Government policy and other pertinent management issues, 1 quarterly Coordination meeting held with Education development Partners in the district. Sector Performance Contract prepared and submitted. |
|  | 0  | 0  | 0  | 0   | 0  | 0   |
|  | 33,300   | 24,975   | 42,474   | 10,619  | 10,619   | 10,619  |
|  | 0  | 0  | 0  | 0   | 0  | 0   |
|  | 0  | 0  | 0  | 0   | 0  | 0   |
|  | 33,300   | 24,975   | 42,474   | 10,619  | 10,619   | 10,619  |

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

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

-78 Schools inspected at least twice a term. -3 Inspection reports prepared and presented to Council. -PLE 2020 coordinated and administered. - 3 inspection reports disseminated. - Providing support supervision to schools. -Preparing reports and presenting them council. - Dissemination of inspection findings to stake holders - Coordinate PLE 2020 activities.

*-78 Schools inspected at least twice a term. -78 Schools inspected at least twice a term. -1 Inspection report prepared and presented to Council. -PLE 2020 coordinated and coordinated. - 1 inspection report disseminated.*

*100 Inspection visits conducted every term,4 inspection reports prepared and submitted to DES and Council, 4 Inspection reports disseminated, PLE Candidates registered with UNEB, 2021 PLE coordinated, Conducting support supervision visits to schools, Registration of PLE candidates, Preparation of reports, Holding meetings with teachers, parents and headteachers.*

100 Inspection visits conducted. 1 inspection reports prepared and submitted to DES and Council, 1 Inspection report disseminated

100 Inspection visits conducted 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated,

100 Inspection visits conducted 4 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, PLE Candidates registered with UNEB,

100 Inspection visits conducted. 1 inspection report prepared and submitted to DES and Council, 1 Inspection report disseminated, 2021 PLE coordinated,

|                            |               |               |               |              |               |              |              |
|----------------------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0             | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 59,064        | 47,548        | 56,208        | 9,552        | 27,552        | 9,552        | 9,552        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0             | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0             | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>59,064</b> | <b>47,548</b> | <b>56,208</b> | <b>9,552</b> | <b>27,552</b> | <b>9,552</b> | <b>9,552</b> |

*Budget Output: 84 03Sports Development services*

# Vote:628 Kikuube District

FY 2021/22

|                              |   |  |   |  |  |   |  |
|------------------------------|---|--|---|--|--|---|--|
| <b>Non Standard Outputs:</b> | Music, Dance and Drama conducted. Athletics coordinated. Ball games coordinated. Scouting and Girl Guiding coordinated. 30 Sports teachers trained in refereeing and umpiring games. Sports equipments procured. Conducting Sports and MDD activities. Training of teachers. Procuring sports equipments. | <i>Music, Dance and Drama conducted Ball games coordinated Scouting and Girl Guiding coordinated. Sports equipment procured.</i> | <i>4 trainings conducted for Teachers in charge of Sports, 4 Sports competitions coordinated namely MDD, Athletics, Scouting and Ball Games Conducting trainings, Coordinating Sports competitions.</i> | 1 training conducted for Teachers in charge of Sports, | 1 training conducted for Teachers in charge of Sports, | 1 training conducted for Teachers in charge of Sports, 2 Sports competitions coordinated namely MDD, Athletics. | 1 training conducted for Teachers in charge of Sports, 2 Sports competitions coordinated in Scouting and Ball Games. |
| <b>Wage Rec't:</b>           | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>Non Wage Rec't:</b>       | 19,797  | 14,848   | 21,600  | 5,400  | 5,400  | 5,400   | 5,400  |
| <b>Domestic Dev't:</b>       | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>External Financing:</b>   | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>Total For KeyOutput</b>   | <b>19,797</b>   | <b>14,848</b>  | <b>21,600</b>   | <b>5,400</b>   | <b>5,400</b>   | <b>5,400</b>  | <b>5,400</b>   |

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

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

-150 Teachers trained in promoting safe schools in fighting VAC. -75 Teachers in charge of sanitation training in healthy schools and hygiene -150 Head teachers and deputy head teachers trained in financial management. -50 SMCs trained- Organising trainings Conducting the trainings

**-150 Teachers trained in promoting safe schools in fighting VAC. -15 SMCs trained -75 Teachers in charge of sanitation training in healthy schools and hygiene -15 SMCs trained**

**74 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 4 training conducted as CPDs in School Health and sanitation Management, Environmental issues, Psychosocial support, and pedagogical approaches. Organizing and coordinating trainings.**

1 training conducted as CPDs in School Health and sanitation Management.

20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in Environmental issues.

20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in Psychosocial support.

20 School Management Committees (SMCs) formed and inducted in their roles and responsibilities, 1 training conducted as CPDs in pedagogical approaches.

|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 10,000        | 7,500        | 16,000        | 4,000        | 4,000        | 4,000        | 4,000        |
| <b>Domestic Dev't:</b>     | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>10,000</b> | <b>7,500</b> | <b>16,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> |

**Budget Output: 84 05Education Management Services**

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| 4 trainings conducted on Key family Care Practices (KFCEPs). Office routine work attended to. 12 DTPC meetings attended. 4 reports presented to Council. Guidance and Counseling provided to staff. - HIV/AIDs streamlined in schools Appraising staff Attending DTPC and council meetings. Training DTPCs and Council meetings. Attending to clients. Providing guidance and counseling sessions to staff Sensitizing teachers and pupils on HIV/Aids Conduct trainings | <i>4 DTPC meetings attended. Guidance and Counseling provided to staff. - 100 teachers trained in HIV/AIDs/ Covid 19 mainstreamed in schools Office routine work attended to. 1 report presented to Council. Office routine work attended to.4 DTPC meetings attended. 1 report presented to Council. Guidance and Counseling provided to staff. - HIV/AIDs streamlined in schools HIV/AIDs/ Covid 19 mainstreamed in schools. Office routine work attended to.</i> | <i>5 staff paid salary, 12 Departmental staff meetings held, 12 TPC meetings attended to, Data collected from schools using EMIS, 4 DEO Staff appraised, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to.</i> | 5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended. 4 Staff appraised. Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to. | 5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to. | 5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Data collected from schools using EMIS, 700 teachers appraised, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to. | 5 staff paid salary, 4 Departmental staff meetings held, 4 TPC meetings attended to, Guidance and Counseling provided to errant teachers, Rewards and Sanctions given to teachers, Office daily routine work attended to. |
|--|---|---|---|---|---|---|

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 66,913        | 50,185        | <b>70,200</b> | 17,550        | 17,550        | 17,550        | 17,550        |
| <b>Non Wage Rec't:</b>     | 15,083        | 11,312        | <b>20,015</b> | 5,004         | 5,004         | 5,004         | 5,004         |
| <b>Domestic Dev't:</b>     | 0             | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0             | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>81,996</b> | <b>61,497</b> | <b>90,214</b> | <b>22,554</b> | <b>22,554</b> | <b>22,554</b> | <b>22,554</b> |

## Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|   |   |  |  |   |   |   |
|---|---|--|--|---|---|---|
| Assessment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. 1 laptop and office furniture procured. A double cabin vehicle maintained. Carrying Social and Environmental impact assessment. Preparing BoQs. Assessing school facilities. supervising and monitoring works. Conducting site meetings. Conducting commissioning of projects. - Servicing the vehicle | <i>Assesment of school facilities carried out. Social and Environmental Impact assessment carried out on projects. BoQs prepared. Supervision and monitoring of works carried out. Site meetings conducted. Payments processed. Projects commissioned. A double cabin vehicle maintained. Procurement of a laptop and office furniture. Training School Management Construction committees to monitor and manage school construction projects. -A double cabin vehicle maintained</i> | <i>-Environmental and Social Impact Assessment conducted, Project designs and BOQs prepared, Monitoring and supervision of works for the projects carried out, Assessment of school facilities, 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities. Holding site meetings, Preparations of Project designs and BOQs, Conducting supervision and monitoring meetings, Commissioning of projects</i> | -Environmental and Social Impact Assessment conducted, Project designs and BOQs prepared, Monitoring and supervision of works for the projects carried out, Assessment of school facilities, 1 Vehicle maintained, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities. | Monitoring and supervision of works for the projects carried out. 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, | Monitoring and supervision of works for the projects carried out, 1 Vehicle maintained, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities. | Monitoring and supervision of works for the projects carried out, 1 Vehicle maintained, 1 Laptop Computer procured, Monthly site meetings held for the projects, Carry out site meetings, Hand over project sites to Contractors, Projects commissioned and handed over to the beneficiary communities. |
|---|---|--|--|---|---|---|

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Domestic Dev't:</b>     | 60,537        | 45,402        | 63,160        | 15,790        | 15,790        | 15,790        | 15,790        |
| <b>External Financing:</b> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>60,537</b> | <b>45,402</b> | <b>63,160</b> | <b>15,790</b> | <b>15,790</b> | <b>15,790</b> | <b>15,790</b> |

# Vote:628 Kikuube District

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

**Budget Output: 85 01Special Needs Education Services**

|  |                  |                  |  |  |  |  |  |
|--|------------------|------------------|--|--|--|--|--|
| No. of children accessing SNE facilities |                  |                  | <b>80 Assessing and identifying SNE learners All schools under inclusive education</b> | 80 All schools under inclusive education | 80 All schools under inclusive education | 80 All schools under inclusive education | 80 All schools under inclusive education |
| No. of SNE facilities operational        |                  |                  | <b>74 Providing support supervision. All schools under inclusive education</b>         | 74 All schools under inclusive education | 74 All schools under inclusive education | 74 All schools under inclusive education | 74 All schools under inclusive education |
| <b>Non Standard Outputs:</b>             | NANA             | NANA             | NANA   | NA                                       | NA                                       | NA                                       | NA                                       |
| <i>Wage Rec't:</i>                       | 0                | 0                | <b>0</b>   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                   | 3,000            | 2,250            | <b>3,000</b>   | 750                                      | 750                                      | 750                                      | 750                                      |
| <i>Domestic Dev't:</i>                   | 0                | 0                | <b>0</b>   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>               | 0                | 0                | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>               | <b>3,000</b>     | <b>2,250</b>     | <b>3,000</b>   | <b>750</b>                               | <b>750</b>                               | <b>750</b>                               | <b>750</b>                               |
| <i>Wage Rec't:</i>                       | 5,867,721        | 4,400,791        | <b>7,081,609</b>   | 1,770,402                                | 1,770,402                                | 1,770,402                                | 1,770,402                                |
| <i>Non Wage Rec't:</i>                   | 1,571,259        | 1,181,694        | <b>1,933,100</b>   | 478,775                                  | 496,775                                  | 478,775                                  | 478,775                                  |
| <i>Domestic Dev't:</i>                   | 1,354,181        | 1,015,636        | <b>1,304,737</b>   | 326,184                                  | 326,184                                  | 326,184                                  | 326,184                                  |
| <i>External Financing:</i>               | 493,078          | 369,808          | <b>175,232</b>   | 43,808                                   | 43,808                                   | 43,808                                   | 43,808                                   |
| <b>Total For WorkPlan</b>                | <b>9,286,240</b> | <b>6,967,930</b> | <b>10,494,678</b>  | <b>2,619,170</b>                         | <b>2,637,170</b>                         | <b>2,619,170</b>                         | <b>2,619,170</b>                         |

# Vote:628 Kikuube 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

Non Standard Outputs:

*25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube DistrictBush clearing, Grading, Drainage works*

Activities to be implemented in Q1 and Q2

25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube District

25km of CARs maintained (Routine Mechanized) in the 5 (five) sub counties of Kikuube District

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 65,084        | 16,271        | 16,271        | 16,271        | 16,271        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>65,084</b> | <b>16,271</b> | <b>16,271</b> | <b>16,271</b> | <b>16,271</b> |

**Budget Output: 81 05District Road equipment and machinery repaired**



# Vote:628 Kikuube District

FY 2021/22

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | One major repair for the 4 No tyres to be purchased 12 No equipment servicing to be done. Purchase of spare parts, oils, grease , tyres and provision of labour.One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done. Purchase of spare parts, oils, grease , tyres and provision of labour of both the vehicle and road equipment. | <i>Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing</i> | <i>One major repair for the 4 No tyres to be purchased 12 No equipment servicing to be done. Purchase of spare parts, oils, grease , tyres and provision of labour.One minor repair to be conducted on equipment/vehicle. 8 No vehicle tyres to be purchased 12 No vehicle servicing done. Purchase of spare parts, oils, grease , tyres and provision of labour of both the vehicle and road equipment. Tyres bought - 10no Vehicle service - 10 no. Motor cycle - 4no Fuel and lubricants - 2400ltsEquipment repair, servicing, and spares bought and fixed. Motor vehicles and cycles repaired, serviced and spares bought and fixed.</i> | Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing | Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing | Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing | Purchase of spares for the road equipment. 3No equipment servicingPurchase of spares and tyres for the road equipment/ vehicles. 3No equipment servicing |
| <b>Wage Rec't:</b>           | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 40,000  | 30,000  | 59,621   | 14,905   | 14,905   | 14,905   | 14,905   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>40,000</b>   | <b>30,000</b>   | <b>59,621</b>  | <b>14,905</b>  | <b>14,905</b>  | <b>14,905</b>  | <b>14,905</b>  |

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

|                              |                 |                |                 |                |                |                |                |
|------------------------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | 12 months staff | 3 months staff | 12 months staff | 3 months staff | 3 months staff | 3 months staff | 3 months staff |
|------------------------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|

# Vote:628 Kikuube District

FY 2021/22

salaries paid. 5No staff appraised, 12 departmental meetings conducted.The funds will be used for District office activities and salaries such as supevisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.Preparation of budget and workplans and submitted to the relevant ministries, preparation of payment requests and facilitations for suppliers and office staff.

*salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done*

*salaries paid. 5No staff appraised, 12 departmental meetings conducted.The funds will be used for District office activities and salaries such as supevisions, preparation of 1No. annual workplan and 4No quarterly reports. office equipment servicing and stationary bought.Preparation of budget and workplans and submitted to the relevant ministries, preparation of payment requests and facilitations for suppliers and office staff.staff salary payment (12 months), Quarterly reports(4), workplan(2), stationary(4 cartons), toners/cartridges (6), computer supplies (flash discs, mice, printer cables), electricity bills payment(12), staff training (4)submission of workplans and quarterly reports, purchase of stationary and computer supplies, payment of bills, training of staff.*

salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done

salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done

salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done

salaries paid. Departmental staff appraised. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF 3No. Vehicle servicing done3 months staff salaries paid. Small office equipments bought. 3 No trainings attended office stationery, computer supplies bought 1No quarterly report submitted to URF. 3No vehicles servicing done

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|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 120,264        | 90,198         | <b>122,979</b> | 30,745        | 30,745        | 30,745        | 30,745        |
| <i>Non Wage Rec't:</i>     | 40,954         | 30,715         | <b>42,486</b>  | 10,622        | 10,622        | 10,622        | 10,622        |
| <i>Domestic Dev't:</i>     | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>161,218</b> | <b>120,913</b> | <b>165,465</b> | <b>41,366</b> | <b>41,366</b> | <b>41,366</b> | <b>41,366</b> |

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

|                              |  |   |          |          |          |          |          |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Road workers recruited and trained. Announcements to recruit placed, field movements to recruitment centres, preparation of reports and workers list and training workers with some local leaders. | <b>Road workers recruitedRoad workers trained</b> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0   | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 5,000  | 3,750   | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0   | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0   | <b>0</b> | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>5,000</b>   | <b>3,750</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### **Output Class: Lower Local Services**

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

|                              |               |               |          |          |          |          |          |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | N/AN/A        |               |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0             | 0             | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 73,770        | 55,328        | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0             | 0             | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0             | 0             | <b>0</b> | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>73,770</b> | <b>55,328</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|   |  |  |   |   |   |   |   |        |
|---|--|--|---|---|---|---|---|--------|
| Length in Km of Urban unpaved roads periodically maintained |  |  | nilnil  |   |   |   |   |        |
| Length in Km of Urban unpaved roads routinely maintained    |  |  | 6Slashing, opening mitres, grading & drainage worksBush clearing, reshaping, drainage works | 1.5Bush clearing, reshaping, drainage works | 1.5Bush clearing, reshaping, drainage works | 1.5Bush clearing, reshaping, drainage works | 1.5Bush clearing, reshaping, drainage works |        |
| Non Standard Outputs:                                       | slashing, opening of mitresslashing, opening of mitres & side drains | slashing, opening of mitresslashing, opening of mitres | nilnil  | nil   | nil   | nil   | nil   |        |
| Wage Rec't:   | 0  | 0  | 0   | 0   | 0   | 0   | 0   | 0      |
| Non Wage Rec't:   | 45,000   | 33,750   | 79,403  | 19,851                                      | 19,851                                      | 19,851                                      | 19,851                                      | 19,851 |
| Domestic Dev't:   | 45,000   | 33,750   | 0   | 0   | 0   | 0   | 0   | 0      |
| External Financing:   | 0  | 0  | 0   | 0   | 0   | 0   | 0   | 0      |
| Total For KeyOutput   | 90,000   | 67,500   | 79,403  | 19,851                                      | 19,851                                      | 19,851                                      | 19,851                                      | 19,851 |

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

|  |  |  |        |  |  |  |  |  |
|--|--|--|--------|--|--|--|--|--|
| Length in Km of District roads periodically maintained |  |  | NilNil |  |  |  |  |  |
|--|--|--|--------|--|--|--|--|--|

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Length in Km of District roads routinely maintained

33Bush clearing, reshaping, spot graveling and culverts repairs and re- installation. Grass cutting, mitre opening and culverts disilting.404 Km of District network routinely manual maintained in the whole district and 33km of routine mechanised at Kaigo - Kidoma rd (5km), Kabwoya-Kabira rd (6km), Kyakabale-Kiryamba rd (9km), Kabanyansi - Bujalya (4km), Kyangwalitontema - Mahamba ( 9km)

No. of bridges maintained

NilNil

Non Standard Outputs:

N/AN/A

nilnil

NilNil

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 374,183        | 280,637        | 332,701        | 83,175        | 83,175        | 83,175        | 83,175        |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>374,183</b> | <b>280,637</b> | <b>332,701</b> | <b>83,175</b> | <b>83,175</b> | <b>83,175</b> | <b>83,175</b> |

Output Class: Capital Purchases

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## Budget Output: 81 72Administrative Capital

|                            |  |              |          |          |          |          |          |          |
|----------------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | Purchase of a compound cleaning equipment/machine /Mower (1No) , office desks (2no) and chairs (2no)Procurement, transport & delivery to the headquarters. |              |          |          |          |          |          |          |
| <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>     | 9,500  | 7,125        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0  | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>9,500</b>   | <b>7,125</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|  |   |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|---|
| Length in Km. of rural roads constructed   | N/AN/A  |   |   |   |   |   |   |   |
| Length in Km. of rural roads rehabilitated | 5Procurement of 24 pcs of a 1200mm diam. concrete culverts, installation of culverts, construct drainage end structures, backfilling & compactionSupply, installation and construction of a culverts drainage structure at Ndongo river |   |   |   |   |   |   |   |
| Non Standard Outputs:                      | N/AN/A  |   |   |   |   |   |   |   |
| <i>Wage Rec't:</i>                         | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i>                     | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|                            |          |          |               |               |               |               |          |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|----------|
| <i>Domestic Dev't:</i>     | 0        | 0        | <b>81,051</b> | 27,017        | 27,017        | 27,017        | 0        |
| <i>External Financing:</i> | 0        | 0        | <b>0</b>      | 0             | 0             | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>81,051</b> | <b>27,017</b> | <b>27,017</b> | <b>27,017</b> | <b>0</b> |

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

*Budget Output: 82 02Vehicle Maintenance*

|                              |  |  |          |          |          |          |          |
|------------------------------|--|--|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 4no. Vehicle/ motor cycle maint./ services done 2no. motorcycle tyres bought servicing of department vehicles/ motorcycles fixing of spare parts & bull guard fixing of tyres, tubes | <i>1No vehicle &amp; motorcycle repairs done 1No vehicles &amp; motorcycle spare parts / tyres bought and fixed 3No vehicle &amp; motor cycle services done 1No vehicle &amp; motorcycle repairs done 1No vehicles &amp; motorcycle spare parts / tyres bought and fixed 3No vehicle &amp; motor cycle services done</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0  | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 13,000   | 9,750  | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0  | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0  | <b>0</b> | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>13,000</b>  | <b>9,750</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## Budget Output: 82 04Electrical Installations/Repairs

|                            |  |   |                |                |                |                |                |                |
|----------------------------|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      | Electrical repairs conducted.<br>Electrical parts bought and fixedfixing of switches, circuit breakers, wiring, light bulbs and others | <i>Electrical parts, wires, bulbs , sockets, switches bought and fixed in buildings.Electrical parts, wires, bulbs , sockets, switches bought and fixed in buildings.</i> |                |                |                |                |                |                |
| <i>Wage Rec't:</i>         | 0  | 0   | <i>0</i>       | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 3,000  | 2,250   | <i>0</i>       | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 0  | 0   | <i>0</i>       | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0  | 0   | <i>0</i>       | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>3,000</b>   | <b>2,250</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 120,264  | 90,198  | <i>122,979</i> | 30,745         | 30,745         | 30,745         | 30,745         | 30,745         |
| <i>Non Wage Rec't:</i>     | 594,907  | 446,180   | <i>579,295</i> | 144,824        | 144,824        | 144,824        | 144,824        | 144,824        |
| <i>Domestic Dev't:</i>     | 54,500   | 40,875  | <i>81,051</i>  | 27,017         | 27,017         | 27,017         | 27,017         | 0              |
| <i>External Financing:</i> | 0  | 0   | <i>0</i>       | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>769,671</b>   | <b>577,253</b>  | <b>783,325</b> | <b>202,586</b> | <b>202,586</b> | <b>202,586</b> | <b>202,586</b> | <b>175,568</b> |



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FY 2021/22

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

|   |   |   |
|---|---|---|
| Staff salaries , Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance-vehicles& motorcycle, Office Utilities, Sanitation & Coordination meetings, General Welfare and bank charges, Commissioning of projects, Data collection and analysis,-Staff salaries Paid for 2 males the District Water Officer and the Assistant Water Officer -Printing services and stationery supplies. Travel to the ministry to submit Annual work plan and quarterly reports. -Fuel and lubricants for running office work. -Motor vehicle and | <i>Staff (for 2 males) salaries , Printing &amp; Stationery, Travel inland, Fuel, lubricants &amp; oils, Maintenance-motorcycle, Office Utilities, General Welfare and bank charges, Sanitation and Coordination meetings, Data collection and analysis</i> | <i>Travel in land. - Payment of Salaries for District Water staff. - Meetings and workshops attended . -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants &amp; oils: diesel and petrol - purchase of Laptop. -Purchase of office Furniture -Annual work plan, quarterly reports and annual report prepared and submitted to line ministries .Staff salaries , Printing &amp; Stationery, Travel inland, Fuel, lubricants &amp; oils, Maintenancevehicle&amp; motorcycle, Office Utilities, Sanitation &amp; Coordination meetings, General Welfare and bank</i> |
|---|---|---|

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|   |               |               |  |               |               |               |               |
|---|---------------|---------------|--|---------------|---------------|---------------|---------------|
| motorcycle serviced and repaired. Office utilities procured. Welfare and bank charges paid. - Water Quality Analysis - Commissioning projects |               |               | <i>charges, Commissioning of projects, Data collection and analysis, -Staff salaries Paid for 2 males the District Water Officer and the Assistant Water Officer -Printing services and stationery supplies. Travel to the ministry to submit Annual work plan and quarterly reports. -Fuel and lubricants for running office work. -Motor vehicle and motorcycle serviced and repaired. Office utilitie</i> |               |               |               |               |
| <b>Wage Rec't:</b>  | 40,800        | 30,600        | <b>44,926</b>  | 11,231        | 11,231        | 11,231        | 11,231        |
| <b>Non Wage Rec't:</b>  | 45,347        | 34,010        | <b>74,023</b>  | 18,506        | 18,506        | 18,506        | 18,506        |
| <b>Domestic Dev't:</b>  | 0             | 0             | <b>0</b>   | 0             | 0             | 0             | 0             |
| <b>External Financing:</b>  | 0             | 0             | <b>0</b>   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>  | <b>86,147</b> | <b>64,610</b> | <b>118,948</b>   | <b>29,737</b> | <b>29,737</b> | <b>29,737</b> | <b>29,737</b> |

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

|   |   |
|---|---|
| No. of supervision visits during and after construction | <i>50Supervision will be made to;<br/>-18 Borehole drilling works:<br/>-Borehole with 50% male and 50% female workers<br/>-17 Borehole rehabilitation works with 50% male and 50% female workers<br/>-10 Spring</i> |
|---|---|

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*protection and one public latrine construction with 50% male and 50% female workers*  
*-Environmental protection*  
*-Malaria prevention*  
*Supervision will be made to;*  
*-18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties.*  
*-17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties.*  
*-10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.*  
*One public latrine construction at Ruguse market in Bugambe Subcounty.*

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No. of District Water Supply and Sanitation  
Coordination Meetings

*4The meeting will  
be attended by  
District Technical  
staff and other  
partners in the  
water sector  
especially NGOs4  
coordination  
meetings to be  
conducted;  
-1 in quarter one  
-1 in quarter two  
-1 in quarter three  
-1 in quarter four*

## Non Standard Outputs:

Supervision will be made to; -Borehole drilling works with 50% male and 50% female workers - Borehole rehabilitation works with 50% male and 50% female workers -Spring protection with 50% male and 50% female workers - The meeting will be attended by District Technical staff and other partners in the water sector especially NGOs - Environmental protection -Malaria prevention -Water samples taken from each source -Source location and environmental data collected-20 boreholes to be drilled with 50% being female and 50% being male workers -17 boreholes to be

*-The meeting will  
be attended by  
District Technical  
staff and other  
partners in the  
water sector  
especially NGOs -  
Water Quality tests  
to be done -  
Supervision of  
projectsSupervision will be made to; -  
The meeting will  
be attended by  
District Technical  
staff and other  
partners in the  
water sector  
especially NGOs -  
Water Quality tests  
to be done -  
Supervision of  
projects -Source  
location and  
environmental  
data collected*

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rehabilitated with  
50% being female  
and 50% being  
male workers -10  
springs to be  
protected with 50%  
being female and  
50% being male  
workers -1 public  
latrine to be  
constructed at  
Hohwa Market with  
50% being female  
and 50% being  
male workers -  
Adherence to  
environmental  
protection to  
safeguard weather  
changes -Clearing  
all stagnated water  
to prevent against  
malaria -Water will  
be tested for  
portability. -  
Cleanliness of 2  
water source in  
each of the 5 sub-  
counties will be  
emphasised

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 40,000        | 30,000        | 32,760        | 8,190        | 8,190        | 8,190        | 8,190        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>40,000</b> | <b>30,000</b> | <b>32,760</b> | <b>8,190</b> | <b>8,190</b> | <b>8,190</b> | <b>8,190</b> |

**Budget Output: 81 04Promotion of Community Based Management**

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No. of Water User Committee members  
trained

48Water User  
Committees  
trained-  
Mobilisation of  
benefiting  
communities. -  
Fuel for  
mobilisation. -  
Allowances paid to  
extension staff  
(50% Male and  
50% female) and  
district stafWater  
User  
Committees  
trained

48Water User  
Committees  
formed:  
Mobilisation of  
benefiting  
communities. -  
Fuel for  
mobilisation. -  
Allowances paid to  
extension staff  
(50% Male and  
50% female) and  
district stafWater  
User  
Committees  
formed

No. of water user committees formed.

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|                              |  |   |  |              |              |              |              |              |
|------------------------------|--|---|--|--------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | -No of water User Committees formed -No. of water User Committees trained- Mobilisation of benefiting communities. -Fuel for mobilisation. - Allowances paid to extension staff (50% Male and 50% female) and district staff | <i>-No. of water user committees formed</i><br><i>-No. of water user committees trained</i> | <i>Regular data collection and analysisCollecting data for both new and old water sources about their status in terms of functionality and gathering information to the broken down boreholes to be considered for rehabilitation.</i> |              |              |              |              |              |
| <b>Wage Rec't:</b>           | 0  | 0   | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>       | 17,077   | 12,808  | 14,937   | 3,734        | 3,734        | 3,734        | 3,734        | 3,734        |
| <b>Domestic Dev't:</b>       | 0  | 0   | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b>   | 0  | 0   | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>17,077</b>  | <b>12,808</b>   | <b>14,937</b>  | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> |

## Output Class: Capital Purchases

**Budget Output: 81 72Administrative Capital**

|                              |  |   |  |
|------------------------------|--|---|--|
| <b>Non Standard Outputs:</b> | -Home improvement campaigns -Scale up CLTS- Launching of the campaign at village level - Implementation - community baselines (Transects, Mapping, PHAST tools), CAP - Community mobilisation, sensitisation and follow ups -District verification - Creating rapport with village leaders | <i>-Home improvement campaigns -Scale up CLTS-Home improvement campaigns -Scale up CLTS</i> | <i>-Home Improvement Campaign in Buhimba Subcounty Kinogozi Parish - CLTS in Bugambe Subcounty, Ruguse Parish.Home Improvement Campaign in Buhimba Subcounty Kinogozi Parish in villages of Ngogoma, Kinogozi East, Kinogozi West, Kisenyi, Mpigiza and Kirimbi. -</i> |
|------------------------------|--|---|--|

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|   |  |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|
| (LCs & VHTs) to set date for Implementation - Follow up visits on triggered villages/Communities/Manyatas -ODF verification by subcounty team (villages/Communities/manyatas). - Certifying ODF communities by district - Recognition and rewards | <i>CLTS in Bugambe Subcounty, Ruguse Parish in Villages of Kikaya, Kihombya, Bujaiga East, Bujaiga West, Kyarwensozi, Kyamasuuka and Kyaruhutu. : - Mobilization of communities to improve on the household sanitation and Hygiene in the two Subcounties .-Hire of venue: Public adress system, Tents -Welfare &amp; Entertainment: Prizes to winners - Special meals &amp; drinks: people invited -Travel Inland: SDA for Heath assistants and CDO (10), SDA for District staff -Fuel, lubricants &amp; oils: Petrol and diesel - Printing &amp; stationery: Photocopying papers and pens - Special meals &amp; drinks -Travel Inland -Fuel, lubricants &amp; oils - Printing &amp; stationery with 50% of women involvement at all levels</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 |



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|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 19,802        | 14,851        | <b>19,802</b> | 4,950        | 4,950        | 4,950        | 4,950        |
| <i>External Financing:</i> | 0             | 0             | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>19,802</b> | <b>14,851</b> | <b>19,802</b> | <b>4,950</b> | <b>4,950</b> | <b>4,950</b> | <b>4,950</b> |

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

|                              |  |  |   |   |   |   |   |
|------------------------------|--|--|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | -Retention paid - Sector projects supervised -Data collection- Retention paid to contractor of the previous financial years projects - Assessment of boreholes to be rehabilitated | <b>-Retention paid- Retention paid - Sector projects supervised -Data collection</b> | <b>-Retention Payments - Environmental and Social impact assessment. - Environmental and social impact assessment on all projects i.e. -18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties. -10 Spring protection: 2 in each of the Subcounties of Kiziranfumbi, Buhimba, Bugambe, Kabwoya and Kyangwali. One public latrine construction at Ruguse market in Bugambe Subcounty. With 50% female and 50% male involved. Protection against malaria by clearing stagnated water and all nearby bushes.</b> |   |   |   |   |
| <i>Wage Rec't:</i>           | 0  | 0  | <b>0</b>  | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i>       | 0  | 0  | <b>0</b>  | 0 | 0 | 0 | 0 |

# Vote:628 Kikuube District

**FY 2021/22**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 38,617        | 28,963        | 30,827        | 7,707        | 7,707        | 7,707        | 7,707        |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>38,617</b> | <b>28,963</b> | <b>30,827</b> | <b>7,707</b> | <b>7,707</b> | <b>7,707</b> | <b>7,707</b> |

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

No. of public latrines in RGCs and public places

*1Excavation of the pit with 50% female labor and 50% male labor  
-Lining of the pit including interconnecting substructures.  
-Superstructure.  
-  
Roofing. Constructi on of a Public Toilet at Ruguse market*

### Non Standard Outputs:

-Construction of a Public Toilet at Hohwa market-  
Excavation of the pit with 50% female labor and 50% male labor -  
Lining of the pit including interconnecting substructures. -  
Superstructure. -  
Roofing.

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 15,701        | 11,775        | 18,530        | 4,632        | 4,632        | 4,632        | 4,632        |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>15,701</b> | <b>11,775</b> | <b>18,530</b> | <b>4,632</b> | <b>4,632</b> | <b>4,632</b> | <b>4,632</b> |

## *Budget Output: 81 81Spring protection*

## Vote:628 Kikuube District

**FY 2021/22**

No. of springs protected

*10 Clearing the natural pool and refilling it with approved hardcore and covering it with DPM, construction of retaining and wing walls including the drainage and diversion channels Planting paspalm grasses and approved trees around the source among others with 50% female and 50% male workers. - Environmental and Social impact Assessment in all project areas. -Protection against malaria by clearing stagnated water and all nearby bushes when they grow-10 spring protection 2 in each of the Subcounties of Kiziranjumbi, Buhimba, Bugambe, Kabwoya and Kyangwali.*

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|                              |               |   |               |   |               |               |               |               |
|------------------------------|---------------|---|---------------|---|---------------|---------------|---------------|---------------|
| <b>Non Standard Outputs:</b> |               | - 10 Springs protected - Environmental and social impact assessment on all projects -Protection against malaria-3 Spring Protected in Kabwoya with 50% female workers and 50% male workers, -2 Spring Protected in Kiziranfumbi with 50% female workers and 50% male workers -2 Spring Protected in Bugambe with 50% female workers and 50% male workers -3 Spring Protected in Buhimba with 50% female workers and 50% male workers - Environmental and Social impact Assessment in all project areas. - Protection against malaria by clearing stagnated water and all nearby bushes when they grow |               | <i>Environmental and social impact assessment</i> |               |               |               |               |
| <b>Wage Rec't:</b>           | 0             | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>       | 0             | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Domestic Dev't:</b>       | 50,000        | 37,500  | 50,000        | 12,500  | 12,500        | 12,500        | 12,500        | 12,500        |
| <b>External Financing:</b>   | 0             | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>   | <b>50,000</b> | <b>37,500</b>   | <b>50,000</b> | <b>12,500</b>                                     | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> |

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

## Vote:628 Kikuube District

**FY 2021/22**

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

*18-Hydrogeological Survey and siting, --Drilling and casing of the borehole well, -Pump testing, -well development and installation -Environmental and Social Impact assessment carried out. -Encouraging people to slash around water sources and their home compounds and sleeping under proper mosquito nets-18 Borehole drilling works: 4 in Bugambe, 5 in Kabwoya, 3 in Buhimba, 3 in Kiziranfumbi and 4 in Kyangwali Subcounties*

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No. of deep boreholes rehabilitated

*17-Dismantling the existing structure and rebuilding the platform & drainage channel, -Removing the old spare parts & replacing them with new ones. -Encouraging people to slash around water sources and their home compounds and sleeping under proper mosquito nets-17 Borehole rehabilitation: 3 in Kiziranfumbi, 3 in Bugambe, 4 in Kabwoya 3 in Kyangwali and 3 in Buhimba Subcounties.*

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|                       |         |  |         |         |         |         |         |
|-----------------------|---------|--|---------|---------|---------|---------|---------|
| Non Standard Outputs: |         | -Borehole drilling -<br>Borehole rehabilitation -<br>Sensitization of people about malaria -Ensuring Gender labor Equality 50% male and 50% female on all project sites -<br>Adherence to Environmental and social Impact assessment report during execution of projects -<br>Hydrogeological Survey and siting -<br>Drilling and casing of the borehole well, -Pump testing, -well development and installation --<br>Dismantling the existing structure and rebuilding the platform & drainage channel, -<br>Removing the old spare parts & replacing them with new ones. -<br>Encouraging people to slash around water sources and their home compounds and sleeping under proper mosquito nets |         |         |         |         |         |
| Wage Rec't:           | 0       | 0  | 0       | 0       | 0       | 0       | 0       |
| Non Wage Rec't:       | 0       | 0  | 0       | 0       | 0       | 0       | 0       |
| Domestic Dev't:       | 583,789 | 437,841  | 646,750 | 161,688 | 161,688 | 161,688 | 161,688 |
| External Financing:   | 0       | 0  | 0       | 0       | 0       | 0       | 0       |

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| Total For KeyOutput  | 583,789        | 437,841        | 646,750   | 161,688        | 161,688        | 161,688        | 161,688        |
|--|----------------|----------------|---|----------------|----------------|----------------|----------------|
| <b>Budget Output: 81 84Construction of piped water supply system</b>                   |                |                |   |                |                |                |                |
| No. of piped water supply systems constructed<br>(GFS, borehole pumped, surface water) |                |                | 0   |                |                |                |                |
| Non Standard Outputs:  |                |                | Designe of two<br>piped water systems<br>in Kabwoya and<br>Bugambe<br>SubcountiesFeasibi<br>lity study,<br>Engineering<br>designs, drawings&<br>plans, Bills of<br>quantities,<br>Environmental and<br>Socila Impact<br>Assessment and<br>safeguards, social<br>ecomomic analysis<br>among others |                |                |                |                |
| 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              | 80,000  | 20,000         | 20,000         | 20,000         | 20,000         |
| External Financing:  | 0              | 0              | 0   | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>0</b>       | <b>0</b>       | <b>80,000</b>   | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  |
| Wage Rec't:  | 40,800         | 30,600         | 44,926  | 11,231         | 11,231         | 11,231         | 11,231         |
| Non Wage Rec't:  | 102,424        | 76,818         | 121,720   | 30,430         | 30,430         | 30,430         | 30,430         |
| Domestic Dev't:  | 707,908        | 530,931        | 845,909   | 211,477        | 211,477        | 211,477        | 211,477        |
| External Financing:  | 0              | 0              | 0   | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>851,132</b> | <b>638,349</b> | <b>1,012,554</b>  | <b>253,139</b> | <b>253,139</b> | <b>253,139</b> | <b>253,139</b> |



# Vote:628 Kikuube 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

#### Non Standard Outputs:

|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
| Staff salaries paid for 12 months, Bank charges paid, 4 Natural resources department staff supervised and appraised at the district headquarters, 12 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department work plan and budget reports prepared and submitted, 4 District Environment committee meetings held at the district Duties and functions of LG Natural resources Department services facilitated | <i>Staff salaries paid for 3months, Bank charges paid, 4 Natural resources department staff supervised and appraised at the district headquarters, 3 Natural resources departmental meetings held at the district headquarters, 1 quarterly natural resources department report prepared and submitted, 1 District Environment committee meetings held at the district Staff salaries paid for 3 months, Bank charges paid, 4 Natural resources department staff supervised at the district headquarters, 3 Natural resources</i> | <i>6 Staff paid salaries for 12 months 5 department staff supervised and appraised at the district headquarters, 12 Natural resources departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted, 4 District Environment committee meetings held at the district Filling of the staff disposition list, Invitation of participants Preparation of</i> | 6 Staff paid salaries for 3 months<br>5 department staff supervised and appraised at the district headquarters,<br>3 Natural resources departmental meetings held at the district headquarters,<br>1 Natural resources Budget frame work paper prepared,<br>1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted,<br>1 District Environment committee meeting held at the district<br>Filling of the staff disposition list,<br>Invitation of participants | 6 Staff paid salaries for 3 months<br>5 department staff supervised and appraised at the district headquarters,<br>3 Natural resources departmental meetings held at the district headquarters,<br>1 Natural resources Budget frame work paper prepared,<br>1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted,<br>1 District Environment committee meeting held at the district<br>Filling of the staff disposition list,<br>Invitation of participants | 6 Staff paid salaries for 3 months<br>5 department staff supervised and appraised at the district headquarters,<br>3 Natural resources departmental meetings held at the district headquarters,<br>1 Natural resources Budget frame work paper prepared,<br>1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted,<br>1 District Environment committee meeting held at the district<br>Filling of the staff disposition list,<br>Invitation of participants | 6 Staff paid salaries for 3 months<br>5 department staff supervised and appraised at the district headquarters,<br>3 Natural resources departmental meetings held at the district headquarters,<br>1 Natural resources Budget frame work paper prepared,<br>1 Annual and quarterly natural resources department workplan and budget reports prepared and submitted,<br>1 District Environment committee meeting held at the district<br>Filling of the staff disposition list,<br>Invitation of participants |
|--|---|--|--|--|--|--|

# Vote:628 Kikuube District

FY 2021/22

|                            |   |   |   |               |               |               |               |
|----------------------------|---|---|---|---------------|---------------|---------------|---------------|
|                            | on a quarterly basis.payment of staff salaries, Supervise and appraise natural resource staff, conduct Natural resource departmental meetings, Prepare Natural Resources department BFP, Prepare Annual and Quarterly Work Plans and Budget and reports, Attend work shop and seminars, conduct District Environment committee meetings, Facilitate the duties and functions of Lg Natural resources services | <i>departmental meetings held at the district headquarters, 1 Natural resources Budget frame work paper prepared, 1 report prepared and submitted, 1 District Environment committee meetings held at the district</i> | <i>annual payrolls for payment staff salaries Supervision and appraisal of department staff Hold 12 monthly department at Headquarters Preparation and submission of annual and quarterly workplans and budget reports Hold quarterly district environment committee meetings Preparation of staff deposition lists</i> | participants  |               |               |               |
| <b>Wage Rec't:</b>         | 133,870   | 100,402   | <b>170,926</b>  | 42,731        | 42,731        | 42,731        | 42,731        |
| <b>Non Wage Rec't:</b>     | 16,016  | 12,012  | <b>12,281</b>   | 3,070         | 3,070         | 3,070         | 3,070         |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>0</b>  | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>  | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>149,886</b>  | <b>112,414</b>  | <b>183,206</b>  | <b>45,802</b> | <b>45,802</b> | <b>45,802</b> | <b>45,802</b> |

## Budget Output: 83 02Tourism Development

|                              |   |   |          |   |   |   |   |
|------------------------------|---|---|----------|---|---|---|---|
| <b>Non Standard Outputs:</b> | 4 Tourist attraction areas identified and promoted in Kikuube DistrictPromotion of tourism activities in the district | <i>1 Tourist attraction area identified and promoted in Kikuube District1 Tourist attraction area identified and promoted in Kikuube District</i> |          |   |   |   |   |
| <b>Wage Rec't:</b>           | 0   | 0   | <b>0</b> | 0 | 0 | 0 | 0 |

# Vote:628 Kikuube District

**FY 2021/22**

|                            |            |            |          |          |          |          |          |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i>     | 500        | 375        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0          | 0          | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0          | 0          | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>500</b> | <b>375</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | <p><b>41Identification and demarcation of farmers to a total of 41 ha for tree planting in 5 sub counties and 2 Town Councils</b></p> <p><b>Preparation of a tree nursery bed</b></p> <p><b>Raising of 30,000 tree seedlings for supply to farmers</b></p> <p><b>Support, sensitize and plant trees across the 5 Sub-counties and 2 town councils</b></p> <p><b>Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils</b></p> <p><b>1 District Tree nursery established and maintained</b></p> <p><b>30,000 tree seedlings given out to farmers/persons</b></p> <p><b>Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings</b></p> | <p>10.25Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils</p> <p>1 District Tree nursery established and maintained</p> <p>30,000 tree seedlings given out to farmers/persons</p> <p>Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings</p> | <p>10.25Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils</p> <p>1 District Tree nursery established and maintained</p> <p>30,000 tree seedlings given out to farmers/persons</p> <p>Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings</p> | <p>10.25Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils</p> <p>1 District Tree nursery established and maintained</p> <p>30,000 tree seedlings given out to farmers/persons</p> <p>Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings</p> | <p>10.25Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils</p> <p>1 District Tree nursery established and maintained</p> <p>30,000 tree seedlings given out to farmers/persons</p> <p>Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings</p> |
|--|---|--|--|--|--|

# Vote:628 Kikuube District

FY 2021/22

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

**300**Identify and mobilize groups of 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree planting days within the district. ,100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree planting days within the district.

7525 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

7525 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

7525 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

7525 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

## Non Standard Outputs:

Tree planted in district monitored and supervised on a quarterly basisCarry out monitoring and supervision of planted trees.

**Tree planted in district monitored and supervisedTree planted in district monitored and supervised**

**41Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 30,000 tree seedlings given out to farmers/persons Carry out tree planting in 5 sub counties and 2 town councils, Establish and maintain 1 District tree nursery, distribution of tree seedlings 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree**

25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

25 Men ,12Youth, 13 PWDs and 25 Women to participate in tree planting days district wide. Organize tree planting days within the district.

# Vote:628 Kikuube District

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*planting days within the district. Identification and demarcation of farmers to a total of 41 ha for tree planting in 5 sub counties and 2 Town Councils Preparation of a tree nursery bed Raising of 30,000 tree seedlings for supply to farmers Support, sensitize and plant trees across the 5 Sub-counties and 2 town councils Identify and mobilize groups of 100 Men ,50Youth, 50 PWDs and 100 Women to participate in tree planting days district wide. Organize tree planting days within the district.*

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 3,164        | 2,373        | 3,664        | 916        | 916        | 916        | 916        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>3,164</b> | <b>2,373</b> | <b>3,664</b> | <b>916</b> | <b>916</b> | <b>916</b> | <b>916</b> |

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

## Vote:628 Kikuube District

**FY 2021/22**

No. of Agro forestry Demonstrations

*1 Establish a demo farm at Kiziranfumbi sub-county  
Agro forestry demo established in Kiziranfumbi sub county  
Establishment of agro forestry demo in Kiziranfumbi sub county*

11 Agro forestry demo established in Kiziranfumbi sub county  
Establishment of agro forestry demo in Kiziranfumbi sub county

11 Agro forestry demo established in Kiziranfumbi sub county  
Establishment of agro forestry demo in Kiziranfumbi sub county

11 Agro forestry demo established in Kiziranfumbi sub county  
Establishment of agro forestry demo in Kiziranfumbi sub county

11 Agro forestry demo established in Kiziranfumbi sub county  
Establishment of agro forestry demo in Kiziranfumbi sub county

# Vote:628 Kikuube District

FY 2021/22

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

|  |  |  |  |  |
|--|--|--|--|--|
| <i>300train the following groups in best practices of forestry management(100 men,50 Youth, 50 PWDS and 100 women) Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. (100 men,50 Youth, 50 PWDS and 100 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.</i> | 75(25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | 75(25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | 75(25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | 75(25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. |
| <i>1 Agro forestry demo established in Kiziranfumbi sub county</i>   | 25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest  | 25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest  | 25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest  | 25 men,12 Youth, 13 PWDS and 25 women) trained in the best forest  |

Non Standard Outputs:

N/AN/A

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|  |   |   |   |   |
|--|---|---|---|---|
| <i>Establishment of agro forestry demo in Kiziranfumbi sub county (100 men,50 Youth, 50 PWDS and 100 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube.</i> | management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. | management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. Community training( 300 men and women) in the best forest management practices, conservation of energy, saving stoves etc in all sub counties of the district Kikuube. |
|--|---|---|---|---|



# Vote:628 Kikuube District

**FY 2021/22**

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 1,700        | 1,275        | 1,700        | 425        | 425        | 425        | 425        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>1,700</b> | <b>1,275</b> | <b>1,700</b> | <b>425</b> | <b>425</b> | <b>425</b> | <b>425</b> |

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

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | <p><b>10 Carry out Monitoring and compliance surveys/ inspection in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. Monitorin g and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</b></p> | <p>22 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</p> | <p>33 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</p> | <p>22 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</p> | <p>33 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</p> |
|---|--|---|---|---|---|

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## Non Standard Outputs:

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| Forest produce check points at strategic locations Installed, Pit sawyers and charcoal burners in the district registered and licensed Install forest produce check points at strategic locations, Register and license pit sawyers and charcoal burners in the district | <i>Forest produce check points at strategic locations Installed, Pit sawyers and charcoal burners in the district registered and licensed Forest produce check points at strategic locations Installed, Pit sawyers and charcoal burners in the district registered and licensed</i> | <i>10 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. Carry out Monitoring and compliance surveys/ inspection in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils.</i> | 2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. | 3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. | 2 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. | 3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Conduct compliance monitoring/ inspections in 5 sub counties and 2 Town councils. |
| <b>Wage Rec't:</b>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 1,500  | 1,125  | 1,500   | 375   | 375   | 375   |
| <b>Domestic Dev't:</b>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>1,500</b>   | <b>1,125</b>   | <b>1,500</b>  | <b>375</b>  | <b>375</b>  | <b>375</b>  |

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

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| No. of Water Shed Management Committees formulated | <i>3Formulate Water shed management committees and carry out trainings in three micro catchment/watershed. Local community within the district (men ,women, youth and PWDs) trainings in wetland</i> | 3Water shed management committees formulated and trained in three micro catchment/watershed. Local community within the district (men ,women, youth and PWDs) trained in wetland | 3Water shed management committees formulated and trained in three micro catchment/watershed. Local community within the district (men ,women, youth and PWDs) trained in wetland | 3Water shed management committees formulated and trained in three micro catchment/watershed. Local community within the district (men ,women, youth and PWDs) trained in wetland | 3Water shed management committees formulated and trained in three micro catchment/watershed. Local community within the district (men ,women, youth and PWDs) trained in wetland |
|--|--|--|--|--|--|

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|                       |         |   |   |   |   |   |
|-----------------------|---------|---|---|---|---|---|
|                       |         | management practices<br>Formulation and training of 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices | management practices<br>Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices | management practices<br>Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices | management practices<br>Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices | management practices<br>Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices |
| Non Standard Outputs: | N/A N/A | Water shed management committees formulated and trained in three micro catchment/watershed.   | Water shed management committees formulated and trained in three micro catchment/watershed  | Water shed management committees formulated and trained in three micro catchment/watershed  | Water shed management committees formulated and trained in three micro catchment/watershed  | Water shed management committees formulated and trained in three micro catchment/watershed  |

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ed. Local community within the district (men ,women, youth and PWDs) trained in wetland management practices  
Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices  
Formulate Water shed management committees and carry out trainings in three micro catchment/watershed.  
ed. Local community within the district (men ,women, youth and PWDs) trainings in wetland management practices  
Formulation and training of 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices

ed. Local community within the district (men ,women, youth and PWDs) trained in wetland management practices  
Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices

ed. Local community within the district (men ,women, youth and PWDs) trained in wetland management practices  
Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices

ed. Local community within the district (men ,women, youth and PWDs) trained in wetland management practices  
Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices

ed. Local community within the district (men ,women, youth and PWDs) trained in wetland management practices  
Formulation and train 3 watershed management committees in three micro watershed. Training the community (men ,women, youth and PWDs) in wetland management practices

|             |   |   |   |   |   |   |
|-------------|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|---|---|

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|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 11,758        | 8,818        | <b>11,758</b> | 2,939        | 2,939        | 2,939        | 2,939        |
| <i>Domestic Dev't:</i>     | 0             | 0            | <b>0</b>      | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0            | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>11,758</b> | <b>8,818</b> | <b>11,758</b> | <b>2,939</b> | <b>2,939</b> | <b>2,939</b> | <b>2,939</b> |

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

Area (Ha) of Wetlands demarcated and restored

**20Restoration activities carried out**  
**Carryout wetland compliance monitoring and enforcement/evictions of degraded wetlands restored and demarcated in district**  
**Wetland compliance monitoring and enforcement/evictions conducted**  
**Demarcation and restoration of degraded wetland in District**  
**Carryout wetland compliance monitoring and enforcement/evictions**

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No. of Wetland Action Plans and regulations developed

*1carry out enforcement activities formulation of action plans Wetland action plan for kyangwali developed and regulations implemented Development of 1 Wetland Action Plan for kyangwali and implementation of regulations.*

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

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

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

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

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## Non Standard Outputs:

|                            | EIAs/PB for<br>wetland related<br>projects reviewed<br>Wetland abusers<br>Prosecuted Review<br>wetland related<br>EIAs/PB<br>Prosecution of<br>wetland abusers | <i>EIAs/PB for<br/>wetland related<br/>projects reviewed<br/>Wetland abusers<br/>ProsecutedEIAs/P<br/>B for wetland<br/>related projects<br/>reviewed Wetland<br/>abusers Prosecuted</i> | <i>Wetland action<br/>plan for kyangwali<br/>developed and<br/>regulations<br/>implemented<br/>Development of 1<br/>Wetland Action<br/>Plan for kyangwali<br/>and<br/>implementation of<br/>regulations. 20ha<br/>of degraded<br/>wetlands restored<br/>and demarcated in<br/>district Wetland<br/>compliance<br/>monitoring and<br/>enforcement/evictio<br/>ns conducted<br/>Demarcation and<br/>restoration of<br/>degraded wetland<br/>in District Carryout<br/>wetland<br/>compliance<br/>monitoring and<br/>enforcement/evictio<br/>nscarry out<br/>enforcement<br/>activities<br/>formulation of<br/>action plans<br/>Restoration<br/>activities carried<br/>out Carryout<br/>wetland<br/>compliance<br/>monitoring and<br/>enforcement/evictio<br/>ns</i> | Wetland action<br>plan for kyangwali<br>developed and<br>regulations<br>implemented<br>Development of 1<br>Wetland Action<br>Plan for kyangwali<br>and<br>implementation of<br>regulations.<br>20ha of degraded<br>wetlands restored<br>and demarcated in<br>district<br>Wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons conducted<br>Demarcation and<br>restoration of<br>degraded wetland<br>in District<br>Carryout wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons | Wetland action<br>plan for<br>kyangwali<br>developed and<br>regulations<br>implemented<br>Development of 1<br>Wetland Action<br>Plan for kyangwali<br>and<br>implementation of<br>regulations.<br>20ha of degraded<br>wetlands restored<br>and demarcated in<br>district<br>Wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons conducted<br>Demarcation and<br>restoration of<br>degraded wetland<br>in District<br>Carryout wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons | Wetland action<br>plan for kyangwali<br>developed and<br>regulations<br>implemented<br>Development of 1<br>Wetland Action<br>Plan for kyangwali<br>and<br>implementation of<br>regulations.<br>20ha of degraded<br>wetlands restored<br>and demarcated in<br>district<br>Wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons conducted<br>Demarcation and<br>restoration of<br>degraded wetland<br>in District<br>Carryout wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons | Wetland action<br>plan for kyangwali<br>developed and<br>regulations<br>implemented<br>Development of 1<br>Wetland Action<br>Plan for kyangwali<br>and<br>implementation of<br>regulations.<br>20ha of degraded<br>wetlands restored<br>and demarcated in<br>district<br>Wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons conducted<br>Demarcation and<br>restoration of<br>degraded wetland<br>in District<br>Carryout wetland<br>compliance<br>monitoring and<br>enforcement/evicti<br>ons |
|----------------------------|--|--|--|--|---|--|--|
| <i>Wage Rec't:</i>         | 0  | 0  | 0  | 0  | 0   | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 6,530  | 4,898  | 6,530  | 1,633  | 1,633   | 1,633  | 1,633  |
| <i>Domestic Dev't:</i>     | 0  | 0  | 0  | 0  | 0   | 0  | 0  |
| <i>External Financing:</i> | 0  | 0  | 0  | 0  | 0   | 0  | 0  |

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| Total For KeyOutput   | 6,530   | 4,898   | 6,530   | 1,633   | 1,633   | 1,633   | 1,633   |
|---|---|---|---|---|---|---|---|
| <b>Budget Output: 83 08Stakeholder Environmental Training and Sensitisation</b> |   |   |   |   |   |   |   |
| No. of community women and men trained in ENR monitoring                        | <p><b>50 Training sessions in environment integration and monitoring of 15men,10 Youth and 10 PWDs and 15 women</b><br/> <b>Conduct a training of 50 (women and men) in environment integration and monitoring.15men, 10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring</b><br/> <b>Conduct a training of 50 (women and men) in environment integration and monitoring.</b></p> |   |   |   |   |   |   |
|   | 124men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring   | 135men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring | 124men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring | 135men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring | 124men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring | 135men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring | 135men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring |
|   | Conduct a training of 12 (women and men) in environment integration and monitoring.   | Conduct a training of 12 (women and men) in environment integration and monitoring.     | Conduct a training of 12 (women and men) in environment integration and monitoring.     | Conduct a training of 12 (women and men) in environment integration and monitoring.     | Conduct a training of 12 (women and men) in environment integration and monitoring.     | Conduct a training of 12 (women and men) in environment integration and monitoring.     | Conduct a training of 12 (women and men) in environment integration and monitoring.     |



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| Non Standard Outputs: | Stakeholder environment training and sensitizations meetings conducted. Conduct stakeholder training and sensitization meetings | Stakeholder environment training and sensitizations meetings conducted. Stakeholder environment training and sensitizations meetings conducted. | 15men,10 Youth and 10 PWDs and 15 women trained in environment integration and monitoring. Conduct a training of 50 (women and men) in environment integration and monitoring. Training sessions in environment integration and monitoring of 15men,10 Youth and 10 PWDs and 15 women Conduct a training of 50 (women and men) in environment integration and monitoring. | 4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring. Conduct a training of 12 (women and men) in environment integration and monitoring. | 5men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring. Conduct a training of 12 (women and men) in environment integration and monitoring. | 4men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring. Conduct a training of 12 (women and men) in environment integration and monitoring. | 5men,2 Youth and 2 PWDs and 4 women trained in environment integration and monitoring. Conduct a training of 12 (women and men) in environment integration and monitoring. |
|-----------------------|---|---|---|--|--|--|--|
| Wage Rec't:           | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:       | 32,346  | 24,259  | 12,346  | 3,086  | 3,086  | 3,086  | 3,086  |
| Domestic Dev't:       | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| External Financing:   | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| Total For KeyOutput   | 32,346  | 24,259  | 12,346  | 3,086  | 3,086  | 3,086  | 3,086  |

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken

*7Carry out Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct at least 07 environment monitoring and inspections to ensure compliance Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance*

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

3 Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure compliance

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

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

## Non Standard Outputs:

All Environment and Social Impact assessment/ Screening of investment projects within the district All Environment and social management plans/reports for district development projects prepared Implementation of environment and social safeguards on development projects within the district monitored to ensure compliance EIAs /Project Brief of

*Environment and Social Impact assessment/ Screening of investment projects within the district Environment and social management plans/reports for district development projects prepared Implementation of environment and social safeguards on development projects within the district monitored to ensure compliance EIAs /Project Brief of major development*

*Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct 07 environment monitoring and inspections to ensure complianceCarry out Environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. Conduct at least 07 environment*

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

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

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

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

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|  |   |  |  |              |              |              |              |              |
|--|---|--|--|--------------|--------------|--------------|--------------|--------------|
|  | major development projects reviewed   | <i>projects reviewed</i>   | <i>monitoring and inspections to ensure compliance</i> |              |              |              |              |              |
|  | Review meetings conducted   | <i>Review meetings conducted</i>   |  |              |              |              |              |              |
|  | Carry out environment and social impact assessment/screening of investment projects within the district. Carry out environment compliance monitoring and evaluation | <i>Environment and Social Impact assessment/Screening of investment projects within the district</i>   |  |              |              |              |              |              |
|  | Monitor the implementation of mitigation measures on district development projects. Review of EIAs /Project Brief of major development projects                     | <i>Environment and social management plans/reports for district development projects prepared</i>  |  |              |              |              |              |              |
|  | Prepare environment and social management plans/reports for district development projects   | <i>Implementation of environment and social safeguards on development projects within the district monitored to ensure compliance EIAs /Project Brief of major development projects reviewed</i> |  |              |              |              |              |              |
|  | Conduct review meetings   | <i>Review meetings conducted</i>   |  |              |              |              |              |              |
| <b>Wage Rec't:</b>   | 0   | 0  | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>   | 46,784  | 35,088   | 5,000  | 1,250        | 1,250        | 1,250        | 1,250        | 1,250        |
| <b>Domestic Dev't:</b>   | 0   | 0  | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b>   | 0   | 0  | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>46,784</b>   | <b>35,088</b>  | <b>5,000</b>   | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |
| <b>Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |  |  |              |              |              |              |              |

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No. of new land disputes settled within FY

5  
*Investigation of land disputes Resolution meetings for disputesLand dispute investigated and disposed Investigation of land disputes and*

5Land dispute investigated and disposed  
Investigation of land disputes and

5Land dispute investigated and disposed  
Investigation of land disputes and

5Land dispute investigated and disposed  
Investigation of land disputes and

5Land dispute investigated and disposed  
Investigation of land disputes and

## Non Standard Outputs:

Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained, Site data verified and advice on property values tendered, Contracted valuation activities

*Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government*

*Land dispute investigated and disposed Investigation of land disputes land titles processed Investigation of land disputes Resolution meetings for disputes support the processing of titles*

Land dispute investigated and disposed  
Investigation of land disputes land titles processed

Land dispute investigated and disposed  
Investigation of land disputes land titles processed

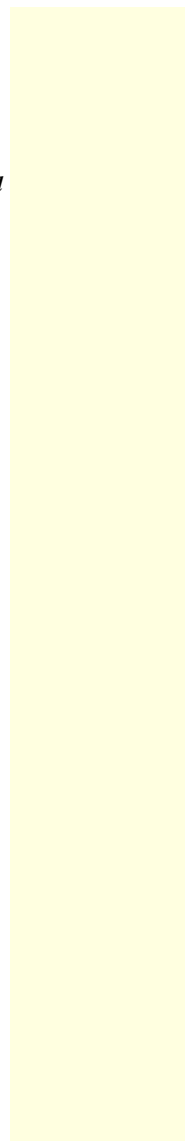
Land dispute investigated and disposed  
Investigation of land disputes land titles processed

Land dispute investigated and disposed  
Investigation of land disputes land titles processed

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|  |  |
|--|--|
| <p>coordinated and verified, Valuation reports prepared and submitted to relevant authorities, Awareness created on land matters, Certificate of customary ownership issued, Systematic land demarcation promoted Compensation rates updated Prepare work plans and budget for land management activities, Provide support supervision and technical backup to lower local government on matters of lands, Open boundaries of local government land, Process titles for local government lands, Coordinate Private surveys, Maintained and update cadastral survey records, Prepare and register Leasehold and freehold offers, Provide Safe custody of land documents, Maintain District land registration register, Maintain property value data Verify site data and advice on property values, Coordinate and verify</p> | <p><i>land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained</i></p> |
|--|--|



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|                            |   |               |              |              |              |              |              |
|----------------------------|---|---------------|--------------|--------------|--------------|--------------|--------------|
|                            | contracted valuation activities, Prepare Valuation reports and submit them to relevant authorities, Created awareness on land matters, Issuance of Certificate of customary ownership, Promote Systematic land demarcation Update district compensation rates |               |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0   | 0             | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 77,000  | 57,750        | 7,000        | 1,750        | 1,750        | 1,750        | 1,750        |
| <b>Domestic Dev't:</b>     | 0   | 0             | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0   | 0             | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>77,000</b>   | <b>57,750</b> | <b>7,000</b> | <b>1,750</b> | <b>1,750</b> | <b>1,750</b> | <b>1,750</b> |

## Budget Output: 83 11Infrastructure Planning

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi, ), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, 4 District Physical | <b>Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi, ), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, 4 District Physical</b> | <b>Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done Guide developers on processing building</b> | Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done | Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done | Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done | Developers guided on a quarterly basis on processing of proper building plans Town boards and trading centers planned (Bugambe, Katanga, Kinogozi, Wairagaza) Approved Development plans implemented 4 quarterly district physical committee meetings conducted Building sites inspected Enforcements done 6 Sensitizations done |
|------------------------------|---|--|---|--|--|--|--|

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|   |  |   |   |
|---|--|---|---|
| Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted on a quarterly basis. Guiding Developer in proper processing of building plans, Plan Town boards and trading centers, ), Implement approved development plans, Demarcate Plot in town board/trading centres, Approve Building plans , Development of Physical development plan Sub county physical planning committee supported, Conduct District Physical Planning Committee meetings, Conduct Physical Planning Committee Inspections for development applications. | <i>committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted in proper processing of proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi, ), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted</i> | <i>plans Conduct 4 quarterly meetings for DPPC Inspect building sites Approve Building plans Carry out sensitizations</i> | inspected<br>Enforcements done<br>6 Sensitizations done |
|---|--|---|---|

|                    |   |   |   |   |   |   |   |
|--------------------|---|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|---|---|---|

# Vote:628 Kikuube District

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|                            |               |               |              |              |              |              |              |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 24,000        | 18,000        | <b>6,000</b> | 1,500        | 1,500        | 1,500        | 1,500        |
| <i>Domestic Dev't:</i>     | 0             | 0             | <b>0</b>     | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | <b>0</b>     | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>24,000</b> | <b>18,000</b> | <b>6,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |

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

|                              |                                    |            |          |          |          |          |          |
|------------------------------|------------------------------------|------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Staff trained<br>training of staff |            |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0                                  | 0          | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 836                                | 627        | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0                                  | 0          | <b>0</b> | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0                                  | 0          | <b>0</b> | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>836</b>                         | <b>627</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## **Output Class: Capital Purchases**

## **Budget Output: 83 72Administrative Capital**

|                              |  |   |                             |                  |                             |   |               |
|------------------------------|--|---|-----------------------------|------------------|-----------------------------|---|---------------|
| <b>Non Standard Outputs:</b> | District Land<br>titledTitling of<br>government land | <b>2 workstations<br/>purchased Laptop<br/>purchased<br/>Procurement<br/>process of a laptop,<br/>furniture<br/>kickstarted</b> | 1 workstations<br>purchased | Laptop purchased | 1 workstations<br>purchased | 2 workstations<br>purchased<br>Laptop purchased |               |
| <i>Wage Rec't:</i>           | 0  | 0   | <b>0</b>                    | 0                | 0                           | 0   | 0             |
| <i>Non Wage Rec't:</i>       | 0  | 0   | <b>0</b>                    | 0                | 0                           | 0   | 0             |
| <i>Domestic Dev't:</i>       | 8,114  | 6,085   | <b>10,114</b>               | 2,528            | 2,528                       | 2,528   | 2,528         |
| <i>External Financing:</i>   | 0  | 0   | <b>0</b>                    | 0                | 0                           | 0   | 0             |
| <b>Total For KeyOutput</b>   | <b>8,114</b>   | <b>6,085</b>  | <b>10,114</b>               | <b>2,528</b>     | <b>2,528</b>                | <b>2,528</b>                                    | <b>2,528</b>  |
| <i>Wage Rec't:</i>           | 133,870  | 100,402   | <b>170,926</b>              | 42,731           | 42,731                      | 42,731  | 42,731        |
| <i>Non Wage Rec't:</i>       | 222,133  | 166,600   | <b>67,778</b>               | 16,945           | 16,945                      | 16,945  | 16,945        |
| <i>Domestic Dev't:</i>       | 8,114  | 6,085   | <b>10,114</b>               | 2,528            | 2,528                       | 2,528   | 2,528         |
| <i>External Financing:</i>   | 0  | 0   | <b>0</b>                    | 0                | 0                           | 0   | 0             |
| <b>Total For WorkPlan</b>    | <b>364,117</b>                                       | <b>273,087</b>  | <b>248,817</b>              | <b>62,204</b>    | <b>62,204</b>               | <b>62,204</b>                                   | <b>62,204</b> |



## Vote:628 Kikuube District

**FY 2021/22**

### Sub-SubProgramme 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget<br>and Outputs for<br>FY 2020/21 | Expenditure and<br>Outputs by end<br>March for FY<br>2020/21 | Annual Planned<br>Spending and<br>Outputs FY<br>2021/22 | Quarter 1<br>Planned Spending<br>and Outputs | Quarter 2<br>Planned<br>Spending and<br>Outputs | Quarter 3<br>Planned Spending<br>and Outputs | Quarter 4<br>Planned Spending<br>and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

# Vote:628 Kikuube District

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## Budget Output: 81 02Support to Women, Youth and PWDs

|                              |   |  |   |  |  |   |  |
|------------------------------|---|--|---|--|--|---|--|
| <b>Non Standard Outputs:</b> | 60 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. 7 Community sensitization on UWEP held. 4 PWD Groups supported with IGAs 2.625.496/= per group. Funded Groups trainedMonitoring of UWEP Project Groups. Training of the funded Women Groups. Mobilizing Women Groups and submission for funding. Sensitizing Communities on UWEP. Supporting 4 PWD groups with IGAs wort 2.625.496/= per group. Training UWEP groups | <b>5 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. Communities sensitized on UWEP. 1 PWD group funded with 2.625.496/= per qtr.5 UWEP Project Groups monitored. Communities sensitized on UWEP. 1 PWD group funded with 2.625.496/= per qtr.</b> | <b>60 UWEP Project Groups monitored. 20 Funded Women Groups Trained in different skills. 20 Women Groups Helped and mobilized to form groups. 7 Community sensitizations on UWEP held. 4 PWD Groups supported with IGAs with 2.625.496/= per group. Funded Groups trained Monitoring of UWEP Project Groups. Training of the funded Women Groups. Mobilizing Women Groups and submission for funding. Sensitizing Communities on UWEP. Supporting 4 PWD groups with IGAs wort 2.625.496/= per group. Training UWEP groups</b> | 5 Women Projects Monitored 1 PWD group supported | 5 Women Projects Monitored 1 PWD group supported | 100 UWEP women Beneficiaries trained 5 Women Projects Monitored 11 PWD groups supported | 5 Women Projects Monitored 1 PWD group supported |
| <b>Wage Rec't:</b>           | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>Non Wage Rec't:</b>       | 34,045  | 25,534   | 32,639  | 8,160  | 8,160  | 8,160   | 8,160  |
| <b>Domestic Dev't:</b>       | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>External Financing:</b>   | 0   | 0  | 0   | 0  | 0  | 0   | 0  |
| <b>Total For KeyOutput</b>   | <b>34,045</b>   | <b>25,534</b>  | <b>32,639</b>   | <b>8,160</b>                                     | <b>8,160</b>                                     | <b>8,160</b>  | <b>8,160</b>                                     |

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

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**FY 2021/22**

| Non Standard Outputs:      | 10 CBS Staff salaries paid monthly<br>Paying CBS Staff monthly salaries | <i>Payment of 10 staff salaries done.Payment of 10 staff salaries done.</i> | <i>10 CBS Staff salaries paid monthlyPaying CBS Staff monthly salaries</i> | All department staff salaries paid | All department staff salaries paid | All department staff salaries paid | All department staff salaries paid |
|----------------------------|---|---|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>Wage Rec't:</i>         | 108,902   | 81,677  | <b>105,615</b>   | 26,404                             | 26,404                             | 26,404                             | 26,404                             |
| <i>Non Wage Rec't:</i>     | 0   | 0   | <b>0</b>   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>Domestic Dev't:</i>     | 0   | 0   | <b>0</b>   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>External Financing:</i> | 0   | 0   | <b>0</b>   | 0                                  | 0                                  | 0                                  | 0                                  |
| <b>Total For KeyOutput</b> | <b>108,902</b>  | <b>81,677</b>   | <b>105,615</b>   | <b>26,404</b>                      | <b>26,404</b>                      | <b>26,404</b>                      | <b>26,404</b>                      |

**Budget Output: 81 05Adult Learning**

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|   |  |  |   |   |   |   |
|---|--|--|---|---|---|---|
| FAL learners trained in all LLGs  | 12 FAL learners trained in all LLGs  | 50 FAL learners trained in all LLGs, 25females and 25 males. 15 class  | 3 FAL classes monited                                     | FAL day commemorated                                      | 3 FAL classes monited                                     | 3 FAL classes monited                                     |
| 30 class Classes monitored. FAL day celebrated 4  | 7 class Classes monitored. FAL day celebrated 1  | 25females and 25 males. 15 class   | 15 FAL learners enrolled and                              | 3 FAL classes monitored                                   | 15 FAL learners enrolled and                              | 15 FAL learners enrolled and                              |
| FAL review meetings held  | FAL review meetings held   | Classes monitored. 1 FAL day   | trained   | 15 FAL learners enrolled and                              | trained   | trained   |
| Communities mobilized to embrace FAL.   | Communities mobilized to embrace FAL.  | celebrated in a selecetd SC. 4 FAL review meetings held. 5   | 1 FAL review meeting conducted.                           | 1 FAL review enrolled and                                 | 1 FAL review meeting conducted.                           | 1 FAL review meeting conducted.                           |
| Capacity building of FAL instructors done. FAL exams bought to assess learners.Training FAL learners trained. 30 FAL classes monitored.                                   | Capacity building of FAL 10 instructors done. 1 set of FAL exams bought to assess learners.12 FAL learners trained in all LLGs 7 class | Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess learners.Training of 50 FAL learners in all LLGs, 25females and 25 males. monitoring of 15 class Classes. Celebrating FAL day in a selected SC. Holding 4 FAL review meetings Mobilising 5 Communities to embrace FAL. 1 Capacity building Training of FAL instructors. Procuring 1 set of FAL exams to assess learners. | FAL instructional materials purchased and distributed     | 1 FAL review meeting conducted.                           | FAL instructional materials purchased and distributed     | FAL instructional materials purchased and distributed     |
| Celebrating FAL day Holding FAL Review meeting quarterly. Building capacity of FAL instructors. Purchasing FAL Exams for learners. Mobilising communities to embrace FAL. | FAL day celebrated 1 FAL review meetings held Communities mobilized to embrace FAL. Capacity building of FAL 10 instructors done.      |  | 1 capacity building training of FAL instructors conducted | FAL instructional materials purchased and distributed     | 1 capacity building training of FAL instructors conducted | 1 capacity building training of FAL instructors conducted |
|   |  |  | FAL Exams procured  | 1 capacity building training of FAL instructors conducted |   |   |
| Wage Rec't:   | 0  | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:   | 2,000  | 1,500  | 2,943   | 736   | 736   | 736   |
| Domestic Dev't:   | 0  | 0  | 0   | 0   | 0   | 0   |
| External Financing:   | 0  | 0  | 0   | 0   | 0   | 0   |
| Total For KeyOutput   | 2,000  | 1,500  | 2,943   | 736   | 736   | 736   |

Budget Output: 81 06Support to Public Libraries

## Vote:628 Kikuube District

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|                              |   |  |   |   |  |  |  |
|------------------------------|---|--|---|---|--|--|--|
| <b>Non Standard Outputs:</b> | News papers for all Libraries Bought daily. All libraries monitored. All Public Libraries maintained Buying Newspapers for all libraries daily. Monitoring all libraries. Maintenance of Libraries. | <i>News papers for all Libraries Bought daily and paid quarterly. All libraries monitored. All Public Libraries maintained News papers for all Libraries Bought daily and paid quarterly. All libraries monitored. All Public Libraries maintained</i> | <i>Public Libraries Monitored Quarterly 300 News Papers procured for public libraries for the entire year. Public libraries maintained Quarterly Monitoring of Public Libraries Buying Of news papers for public libraries Maintaining Public Libraries</i> | Public Libraries Monitored Quarterly 75 News Papers procured for public libraries per quarter | News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly | News Papers procured for public libraries per quarter Public libraries maintained Public Libraries Monitored Quarterly | News Papers procured for public libraries per quarter Public Libraries Monitored Quarterly |
| <b>Wage Rec't:</b>           | 0   | 0  | 0   | 0   | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 2,300   | 1,725  | 2,404   | 601   | 601  | 601  | 601  |
| <b>Domestic Dev't:</b>       | 0   | 0  | 0   | 0   | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0  | 0   | 0   | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>2,300</b>  | <b>1,725</b>   | <b>2,404</b>  | <b>601</b>  | <b>601</b>   | <b>601</b>   | <b>601</b>   |

**Budget Output: 81 07Gender Mainstreaming**

|                              |  |  |  |  |  |   |   |
|------------------------------|--|--|--|--|--|---|---|
| <b>Non Standard Outputs:</b> | Gender mainstreaming in 7 LLGs done. Mentoring of 30 staff and 20 Partners in gender Mainstreaming conducted. Gender and special needs sensitive sanitation facilities in 15 public places assessed Follow up of 32 GBV Cases done. 1 Gender audit done in all LLGs. 4 Community Sensitizations on GBV held. 7 Women Empowerment | <i>Gender and special needs sensitive sanitation facilities in 15 public places assessed Follow up of 8GBV Cases done. 1 Gender audit done in all LGs. 4 Community Sensitizations on GBV held. 7 CDOs and 30 Parish Chiefs trained in Gender in gender mainstreaming and planning done. 4 Support supervision exercise conducted in all LLGs.1 baseline data</i> | <i>Gender specific needs assessed in 10 schools and 4 public institutions. Gender audit done in all work agencies. Formation and training of Male Champions to fight GBV 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 100 males and 100 females targeted. 4 Radio campaigns and Sensitizations held. 5 cases of Gender Based</i> | Formation and training of Male Champions to fight GBV 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 100 males and 100 females targeted. 1 Radio campaign and Sensitizations held. 5 cases of Gender Based Violence handled, followed up and settled | 2 trainings of youths in SRH in Kyangwali and Kabwoya done SGBV senstizations conducted in Kyangwali and Kabwoya SCs held with a target population of 50 females and 70 males. 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 50 males and 37 females targeted. 10 cases of Gender | 70 Stake Holders mobilized and sensitized on Gender Issues, 40 males and 30 females targeted. 30 Partners and Staff trained in Gender Mainstreaming, 15males and 15 females. ‡Assessing gender sensitive needs in selected public institutes. 1 Community and Stake Holders mobilized and sensitized on Gender Issues, 60 | Training of HUMICs and School Management Committees on gender issues done. Gender audit done. Follow up of 10 GBV cases done 7 LLGs and Sub County Plans, Work plans and Budgets assessed. 1 baseline data exercise on places of redress for GBV victims carried out. 4 Support supervision exercise conducted in all LLGs. |
|------------------------------|--|--|--|--|--|---|---|

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Sensitizations held. 7 CDOs and 30 Parish Chiefs trained in Gender Mainstreaming and Planning. 7 LLGs and Sub County Plans, Work plans and Budgets assessed. 1 baseline data exercise on places of redress for GBV victims carried out. 4 Support supervision exercise conducted in all LLGs. Carrying out Gender mainstreaming in all LLGs Conducting mentoring of staff and Partners in gender Mainstreaming. Assessing Gender- and special-needs sensitive sanitation facilities in public places. Following up of 32 GBV Cases. Carrying out Gender audit in all LGs. Carrying out Community Sensitization on GBV. Sensitizing communities on Women Empowerment. Assessing of LLGs Development Plans. Chiefs in Gender Mainstreaming and Planning. Assessing the Work plans, Budgets and

*exercise on places of redress for GBV victims done. 7 LLGs and Sub County Plans, Work plans and Budgets assessed.*

*Violence handled, followed up and settled ₦2 trainings of 100, 40 female and 60male youths in SRH in Kyanggwali and Kabwoya SCs held Following up and settling 25 cases of Gender Based Violence. Mentoring of SMCs and HUMICs with a target of 36females and 50males across the district. Assessing gender sensitive needs in selected public institutes. Conducting 2 trainings of youths in SRH in Kyanggwali and Kabwoya SCs. HUMICs and SMCs trained targeting 120 males and 100 females. Development Plans and work plans for departments and LLGs assessed for gender mainstreaming. Development of GBV Bi laws in Sub Counties of Kyangwali and Kabwoya done. GBV bilaws developed in Kabwoya and Kyangwali SCs.Following up and settling 25*

Based Violence handled, followed Development of GBV Bi laws in Sub Counties of Kiziranfumbi and Bugambe done males and 40

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Plans of Sub-counties and District Departments. Carrying out a baseline for data compilation on places of redress for GBV victims in Kikuube District. Conducting Support supervision in all LLGs.

*cases of Gender Based Violence. Mentoring of SMCs and HUMICs with a target of 36females and 50males across the district. Assessing gender sensitive needs in selected public institutes. Conducting 2 trainings of youths in SRH in Kyangwali and Kabwoya SCs. Assessing of LLGs Development Plans. Development of GBV Bi laws in Sub Counties of Kyangwali and Kabwoya. Assessing Gender-and special-needs sensitive sanitation facilities in public places. Following up of 32 GBV Cases. Carrying out Gender audit in all LGs.*

|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 9,467        | 7,100        | 10,147        | 2,537        | 2,537        | 2,537        | 2,537        |
| <b>Domestic Dev't:</b>     | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>9,467</b> | <b>7,100</b> | <b>10,147</b> | <b>2,537</b> | <b>2,537</b> | <b>2,537</b> | <b>2,537</b> |

## Budget Output: 81 08Children and Youth Services

|                              |   |  |  |   |   |   |                                       |
|------------------------------|---|--|--|---|---|---|---------------------------------------|
| <b>Non Standard Outputs:</b> | 7 CDOs and 20 Partners, representatives | <b>1 DOVCC Meeting mobilized and held. 6 Juveniles</b> | <b>Social Inquiries conducted 20 OVCs Resettled 15 Staff</b> | 5Social Inquiries conducted<br>5 OVCs resettled | 5Social Inquiries conducted<br>5 OVCs resettled | 5Social Inquiries conducted<br>5 OVCs resettled | DAC commemorated<br>5Social Inquiries |
|------------------------------|---|--|--|---|---|---|---------------------------------------|

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|  |   |  |   |   |   |  |
|--|---|--|---|---|---|--|
| trained in Child Protection. 4 DOVCC Meetings mobilised and held. 24 Juveniles Resettled. 20 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 10 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Commemoration of 1 DAC and Youth Days done. 1 Training CDOs and Other Partners in Child Protection done. Representation of 40 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 20 OVC households visited. 01 Training CDOs and Partners in Child Protection. Holding 4 DOVCCs Meetings quarterly. Resettling 20 Juveniles. 20 Follow ups of Social Inquiries, OVCs and Conflicting Parties. Quarterly Monitoring of Police Posts handling Juveniles. | <b>Resettled. 5 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 2 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Representation of 10 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 5 OVC households visited. 7 CDOs and 20 Partners, representatives trained in Child Protection. 1 DOVCC Meeting mobilized and held. 6 Juveniles Resettled. 5 Social Inquiries and Follow up of Juveniles and Conflicting Parties done. 2 Quarterly Monitoring exercises of Police Posts handling Juveniles done. Representation of 10 Children in conflict and in contact with the law in courts done. 1 Training of communities in Child protection done. 5 OVC households visited.</b> | <b>and 20 Partners plus other structures trained in child protection. OVC MIS updated quarterly 50 Child abuse cases followed up Suspect parades attended 4 Radio campaigns and sensitizations on VAC held. Community dialogues on VAC held Resettling 8 No. of children cases ( Juveniles) handled and settled Non Standard Outputs: 7 CDOs and 20 Social Inquiries 5 Social Inquiries 5 Social Inquiries 5 Day of African Partners, conducted conducted Child representatives 5 Social Inquiries 5 Social Inquiries 5 Social Inquiries commemorated trained in Child conducted conducted 5 Social Inquiries Protection. 4 15 Child abuse 15 Child abuse 15 Child abuse conducted DOVCC Meetings cases followed up cases followed up cases followed up 5 Social</b> | 20 partners trained in child protection 1 DOVCC meeting conducted 12 cases of OVCs followed up and settled. 1 radio sensitization held. training of 50 para-social workers done | 20 partners trained in child protection 1 DOVCC meeting conducted 12 cases of OVCs followed up and settled. 1 radio sensitization held. training of 50 para-social workers done | 20 partners trained in child protection 1 DOVCC meeting conducted 12 cases of OVCs followed up and settled. 1 radio sensitization held. training of 50 para-social workers done | conducted 5 OVCs resettled 20 partners trained in child protection 1 DOVCC meeting conducted 12 cases of OVCs followed up and settled. 1 radio sensitization held. 1 radio sensitization held. training of 50 para-social workers done |
|--|---|--|---|---|---|--|



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Commemorating of  
DAC and Youth  
Days. Representing  
Children in contact  
and in conflict with  
the law in courts  
done. Carrying out  
Training of  
communities in  
Child protection.  
Visiting of OVC  
households.

*Inquiries mobilised  
and held. 75 Para-  
Social 75 Para-  
Social 75 Para-  
Social conducted  
24 Juveniles  
Workers in the  
Workers in the  
Workers in the 15  
Child abuse  
Resettled. 20 Social  
district trained in  
district trained in  
district trained in  
cases followed up  
Inquiries and Child  
protection. Child  
protection. Child  
protection. 75  
Para-Social Follow  
up of Workers in  
the Juveniles and  
district trained in  
Conflicting Parties  
Child protection.  
done. 10 Quarterly  
Monitoring  
exercises of Police  
Posts handling  
Juveniles done.  
Commemoration of  
children within and  
outside the district  
30 family welfare  
cases settled 28  
children  
represented in  
court. 4 DOVCC  
meetings planned  
to be held.  
OVC MIS updated  
quarterly Quarterly  
OVC Service  
provider  
coordination  
meeting held with a  
target of 14 females  
and 16 males Day*

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**FY 2021/22**

*of African Child  
Commemorated  
Training 300  
ParaSocial  
Workers in the  
district, 192 males  
and 108 females. A  
remand home  
constructed  
Conducting 20  
Social Inquiries  
Resettling 20 OVCs  
Training of 15  
Staff and 20  
Partners plus other  
structures rained in  
child protection.  
Updating OVCMIS  
quarterly  
Following up 50  
Child abuse cases  
Holding 4 Radio  
campaigns and  
sensitizations on  
VAC Holding  
Community  
dialogues on VAC  
Mobilizing and  
Holding 4 DOVCC  
meetings Resettling  
8 children within  
and outside the  
district DAC  
Commemorated  
350 Para social  
workers and 50  
staff trained in  
child protection  
Handling and  
Resetting cases of  
OVCs and  
juveniles.  
Resettling OVCs  
Training of staff  
and other  
structures in child  
protection.  
Updating OVCMIS*

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|                        |        |       |   |       |       |       |       |
|------------------------|--------|-------|---|-------|-------|-------|-------|
|                        |        |       | <i>quarterly<br/>Following up child<br/>abuse cases<br/>Attending suspect<br/>parades Holding<br/>radio campaigns<br/>and sensitizations<br/>against VAC<br/>Holding<br/>community<br/>Dialogues on VAC<br/>in all SCs<br/>Mobilizing for<br/>DOVCC meetings<br/>Coordinating<br/>service providers<br/>Commemorating<br/>DAC Handling and<br/>Resetting cases of<br/>OVCs and<br/>juveniles.<br/>Resettling OVCs<br/>Training of staff<br/>and other<br/>structures in child<br/>protection.<br/>Updating OVC MIS<br/>quarterly<br/>Following up child<br/>abuse cases<br/>Attending suspect<br/>parades Holding<br/>radio campaigns<br/>and sensitizations<br/>against VAC<br/>Holding<br/>community<br/>Dialogues on VAC<br/>in all SCs<br/>Mobilizing for<br/>DOVCC meetings<br/>Coordinating<br/>service providers</i> |       |       |       |       |
| <i>Wage Rec't:</i>     | 0      | 0     | 0   | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 10,347 | 7,760 | 10,382  | 2,596 | 2,596 | 2,596 | 2,596 |
| <i>Domestic Dev't:</i> | 0      | 0     | 0   | 0     | 0     | 0     | 0     |

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|                             |               |              |                |               |               |               |               |
|-----------------------------|---------------|--------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i>  | 0             | 0            | 138,750        | 34,688        | 34,688        | 34,688        | 34,688        |
| <b>Total For Key Output</b> | <b>10,347</b> | <b>7,760</b> | <b>149,132</b> | <b>37,283</b> | <b>37,283</b> | <b>37,283</b> | <b>37,283</b> |

## Budget Output: 81 09Support to Youth Councils

|                              |  |   |  |   |   |   |   |
|------------------------------|--|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 4 Youth Council meetings supported. 16 Monitoring of youth activities done. 36 Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done. Supporting Youth Councils meet Quarterly Helping Youth Council to meet quarterly. Monitoring of youth activities. Monitoring of YLP projects. Mobilizing Youth to make groups. Mobilizing YLP Projects , compiling and submitting to MGLSD for funding. Compiling reports quarterly and submitting. | <i>1 Youth Council meeting supported. 4 Monitoring of youth activities done. 9 Monitoring of YLP projects done. Youth mobilized to make 24 groups under YLP. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 1 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.1 Youth Council meeting supported. 4 Monitoring of youth activities done. 9 Monitoring of YLP projects done. Youth mobilized to make 24 groups under YLP. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 1 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done.</i> | <i>Monitoring of YLP projects done. Youth mobilized to make 24 groups. 24 YLP Projects mobilized, compiled and submitted to MGLSD for funding. 4 Quarterly reports on YLP activities done. Purchase of 1 office chair 1 office Table done. Supporting Youth Councils meet Quarterly Helping Youth Council to meet quarterly. Monitoring of youth activities. Monitoring of YLP projects. Mobilizing Youth to make groups. Mobilizing YLP Projects , compiling and submitting to MGLSD for funding. Compiling reports quarterly and submitting. Procurement of 1 office chair and 1 office table.</i> | 1 joint monitoring of10 YLP Projects done<br>1 Youth Council meeting held<br>100 Youths trained in different skills<br>20 YLP Projects mobilized and submitted for funding to MGLSD<br>Procurement of printer cartridge done<br>Joint monitoring of Youth Projects done | 1 joint monitoring of 10 YLP Projects done<br>1 Youth Council meeting held<br>100 Youths trained in different skills<br>procurement of 1 office chair done.<br>Joint monitoring of Youth Projects done<br>Procurement of printer cartridge done | 1 joint monitoring of10 YLP Projects done<br>1 Youth Council meeting held<br>100 Youths trained in different skills<br>Procurement of printer cartridge done<br>Joint monitoring of Youth Projects done | 1 joint monitoring of10 YLP Projects done<br>1 Youth Council meeting held<br>100 Youths trained in different skills<br>Procurement of printer cartridge done<br>Joint monitoring of Youth Projects done |
| <i>Wage Rec't:</i>           | 0  | 0   | 0  | 0   | 0   | 0   | 0   |

# Vote:628 Kikuube District

FY 2021/22

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 7,681        | 5,761        | 7,796        | 1,949        | 1,949        | 1,949        | 1,949        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>7,681</b> | <b>5,761</b> | <b>7,796</b> | <b>1,949</b> | <b>1,949</b> | <b>1,949</b> | <b>1,949</b> |

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

|                              |  |   |  |  |  |  |  |
|------------------------------|--|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | <p>4 PWD groups supported with IGAs. 4 Supported groups monitored. 4 PWD Council meetings held. Mobilization of PWDs and CWDs done to form 1 data base. 1 PWDs day celebrated. Capacity of 5 PWD groups done in advocacy, group cohesion and group management. Mobilization of 50 elderly to enroll for SAGE done. 4 Sensitization campaigns held Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. Supporting PWD Council to meet quarterly. Mobilizing the PWDs and CWDs to form a data base. Celebrating PWDs day Building the Capacity of PWDs in advocacy, group cohesion and group management. Mobilizing the</p> | <p><i>1 PWD group supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 1 Sensitization campaigns held Enrolling and registration of the Elderly done. 1 PWD group supported with IGAs. Supported groups monitored. Supporting PWD groups with IGAs. Monitoring of the PWD activities in the district. PWD Council helped to meet quarterly. Mobilization of elderly to enroll for SAGE done. 1 Sensitization campaigns held Enrolling and registration of the Elderly done.</i></p> | <p><i>4 PWD council meetings conducted quarterly 200 Elderly enrolled under SAGE Quarterly monitoring of SAGE Payments done 4 PWD Groups supported with IGAs. 10 PWDs groups mobilized, assessed and submitted for funding to MGLSD FOR FUNDING. Funded 15groups monitored. Training of 50 PWDs done.conducting of quarterly PWD council meetings Enrolling 200 Elderly under SAGE Quarterly monitoring of SAGE Payments Supporting 4 PWD Groups with IGAs. 10 PWDs groups mobilized, assessed and submitted for funding to MGLSD FOR FUNDING. Funded 15groups monitored. Training of 50 PWDs.</i></p> | <p>1 PWD Council meeting held 50 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored training 15 PWDs groups done</p> | <p>1 PWD Council meeting held 50 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored training 15 PWDs groups done</p> | <p>1 PWD Council meeting held 50 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored training 15 PWDs groups done</p> | <p>1 PWD Council meeting held 50 elderly enrolled under SAGE 1 supervision of SAGE payments done 1 group supported with an IGA activity fund. Funded groups monitored training 15 PWDs groups done</p> |
|------------------------------|--|---|--|--|--|--|--|

# Vote:628 Kikuube District

FY 2021/22

|                            |   |              |              |              |              |              |              |
|----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|
|                            | elderly to enroll for SAGE. Holding 4 Sensitization campaigns Enrolling and registering the Elderly. Celebrating PWDs Day |              |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 6,401   | 4,801        | 6,497        | 1,624        | 1,624        | 1,624        | 1,624        |
| <b>Domestic Dev't:</b>     | 0   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,401</b>  | <b>4,801</b> | <b>6,497</b> | <b>1,624</b> | <b>1,624</b> | <b>1,624</b> | <b>1,624</b> |

## Budget Output: 81 11Culture mainstreaming

|                              |  |  |   |  |  |  |   |
|------------------------------|--|--|---|--|--|--|---|
| <b>Non Standard Outputs:</b> | 5 Cultural Sites in the District Identified. 5 Social Dialogue metings on Culture and Social Development Conducted. 5 Herbalists Identified and Registered. 4 Drama Groups Formed, Trained and Registered. 1 cultural gala held. Cultural Centers IdentifiedIdentifyin g Cultural Sites in the District . Conducting Social Dialogues on Culture and Social Development. Identifying and Registering herbalists Drama Groups Formed, Trained and | <b>5 Cultural Sites in the District Identified. 4 Drama Groups Formed, Trained and Registered. 1 cultural gala held.</b> | <b>5 Drama Groups Formed, Trained and Registered. Identifying Cultural Sites In the District. Carrying out Formation, Training and Registration of herbalists Cultural Sites in the District Identified. Attending Cultural Days in the district. Holding 1 cultural gala in the district. Identification of Cultural Centers done .stakeholders meeting at the district .held . drama groups trained in different skills. . Compilation of cultural centers done but not</b> | 1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district | 1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district | 1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district | 1 cultural gala attended 1 Drama group trained Identification of cultural sites done 1 community dialogue conducted identification of cultural centers done in the district |
|------------------------------|--|--|---|--|--|--|---|

# Vote:628 Kikuube District

FY 2021/22

|                     |  |  |       |       |       |       |       |
|---------------------|--|--|-------|-------|-------|-------|-------|
|                     | Registered. Identifying Cultural Sites In the District. Carrying out Formation, Training and Registration of Drama Groups. Cultural Sites in the District Identified. Attending Cultural Days in the district. Holding 1 cultural gala in the district. Identification of Cultural Centers | successfully. ‡<br>Identification and registration of herbalist done in the district.<br>Community Dialogues on positive cultural values held<br>Identifying and registering herbalists<br>Compiling Cultural Centres in the district<br>Forming an training drama groups<br>Holding 1 meeting with stake holders<br>Holding community dialogues on positive cultural vales in all SCs |       |       |       |       |       |
| Wage Rec't:         | 0  | 0  | 0     | 0     | 0     | 0     | 0     |
| Non Wage Rec't:     | 5,773  | 4,330  | 4,180 | 1,045 | 1,045 | 1,045 | 1,045 |
| Domestic Dev't:     | 0  | 0  | 0     | 0     | 0     | 0     | 0     |
| External Financing: | 0  | 0  | 0     | 0     | 0     | 0     | 0     |
| Total For KeyOutput | 5,773  | 4,330  | 4,180 | 1,045 | 1,045 | 1,045 | 1,045 |

*Budget Output: 81 12Work based inspections*

# Vote:628 Kikuube District

FY 2021/22

|                              |   |   |  |   |   |   |   |
|------------------------------|---|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution. Inspecting Labor Agencies. Sensitizing Labor Force and Employees on Labor Rights. Celebrating Labor Day. Inspecting Labor Agencies. Supporting companies on Recruitment Plans Execution | <b>5 Labor Agencies Inspected quarterly. Labor Force and Employees sensitized on Labor Rights (20 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution. Labour Day Celebrated. 5 Labor Agencies Inspected quarterly. Labor Force and Employees sensitized on Labor Rights (20 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution.</b> | <b>13 Labor Agencies Inspected quarterly. 5 Labor Force and Employees sensitization meetings on Labor Rights done. 1 Labor Day Celebrated. 2 Companies supported on Recruitment Plans Execution. Inspecting Labor Agencies. Sensitizing Labor Force and Employees on Labor Rights. Celebrating Labor Day. Inspecting Labor Agencies. Supporting companies on Recruitment Plans Execution</b> | Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans | Labour Day Celebrated Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans | Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans | Workplace inspections conducted in all LLGs. 1 community meeting conducted Companies supported on recruitment plans |
| <b>Wage Rec't:</b>           | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 5,713   | 4,285   | 4,120  | 1,030   | 1,030   | 1,030   | 1,030   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>5,713</b>  | <b>4,285</b>  | <b>4,120</b>   | <b>1,030</b>  | <b>1,030</b>  | <b>1,030</b>  | <b>1,030</b>  |

**Budget Output: 81 13Labour dispute settlement**



# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|  |   |  |   |   |  |   |
|--|---|--|---|---|--|---|
| 60 Labor disputes settled 10 Work man compensations processed 50 Clients helped too seek legal Redress. 1 Office chair and 1 Office Table for the Labour Officer purchased.Labor disputes settled Work man compensation processed Labour force and employees sensitized on labour rights Helping Clients too seek legal Redress. | <i>15 Labor disputes settled 2 Work man compensation processed Labour force and employees sensitized on labour rights 12 Clients helped too seek legal Redress. Table for the Labour Officer purchased.15 Labor disputes settled 3 Work man compensation processed Labour force and employees sensitized on labour rights 12 Clients helped too seek legal Redress. Table for the Labour Officer purchased. 1 Office chair and 1 Office</i> | <i>60 Labor disputes settled 10 Work man compensations processed 50 Clients helped too seek legal Redress. 1 Office chair and 1 Office Table for the Labour Officer purchased.Labor 40 disputes settled Work man compensation processed Labour force and employees sensitized on labour rights 22 labor disputes settled targeting 10 women and 12 men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. Labor day celebrated</i> | 22 labor disputes settled targeting 10 women and 12 men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. | 22 labor disputes settled targeting 10 women and 12 men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. | 22 labor disputes settled targeting 10 women and 12 men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. Labor day celebrated | 22 labor disputes settled targeting 10 women and 12 men. ₦2 community sensitization of employees on labor laws and rights done with a target population of 35women and 50men. |
|--|---|--|---|---|--|---|

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 6,600        | 4,950        | 6,274        | 1,568        | 1,568        | 1,568        | 1,568        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,600</b> | <b>4,950</b> | <b>6,274</b> | <b>1,568</b> | <b>1,568</b> | <b>1,568</b> | <b>1,568</b> |

# Vote:628 Kikuube District

FY 2021/22

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

|                              |   |   |   |   |   |  |   |
|------------------------------|---|---|---|---|---|--|---|
| <b>Non Standard Outputs:</b> | Women Council executive meetings held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities. Holding Women Council executive meetings. Mobilizing, training, funding and monitoring Women groups under UWEP Monitoring of women council activities. Compiling and Submitting Quarterly UWEP reports to MGLSD. | <b>1 Women Council executive meeting held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.1 Women Council executive meeting held Women groups under UWEP mobilized, trained, funded and monitored Monitoring of women council activities.</b> | <b>4 Women Council executive meetings held, 9females targeted. 20 Women Projects monitored Quarterly UWEP reports submitted to MGLSD 10 UWEP groups monitored.d Holding Women Council executive meetings of 9 females per quater. Monitoring women projects Conducting exchange tours &amp; Commemoration of WID UWEP Monitoring of women council activities. Compiling and Submitting Quarterly UWEP reports to MGLSD.</b> | 1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored | 1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored | WID Commemorated 1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored | Exchange tour conducted 1 Women Council executive meeting held, 9females targeted. 5 Women Projects monitored |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0   | 0   | 0  | 0   |
| <b>Non Wage Rec't:</b>       | 5,889   | 4,417   | 5,977   | 1,494   | 1,494   | 1,494  | 1,494   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0   | 0   | 0  | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0   | 0   | 0  | 0   |
| <b>Total For KeyOutput</b>   | <b>5,889</b>  | <b>4,417</b>  | <b>5,977</b>  | <b>1,494</b>  | <b>1,494</b>  | <b>1,494</b>   | <b>1,494</b>  |

## Budget Output: 81 16Social Rehabilitation Services

# Vote:628 Kikuube District

FY 2021/22

|                              |  |  |  |  |   |   |   |
|------------------------------|--|--|--|--|---|---|---|
| <b>Non Standard Outputs:</b> | 2 trainings of parent support groups of children with disabilities done. 5 PWDs supported with assistive devices.Training of PSGs of CWDs. Procuring assistive devises for PWDs. | <i>1 trainings of parent support groups of children with disabilities done. 1 PWDs supported with assistive devices.1 PWDs supported with assistive devices.</i> | <i>20 Social Inquiries conducted 20 CWDs and 20 PWDs supported psychologically Assistive devices procured and distributed 5 PWDs supported with assistive devices2 trainings of parent support groups of children with disabilities done. .Training of PSGs of CWDs. Procuring assistive devises for PWDs.</i> | 5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically 5 PWDs assisted with assistive devices | 5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically | 5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically | 5Social Inquiries conducted 5 CWDs and 5 PWDs supported psychologically |
| <b>Wage Rec't:</b>           | 0  | 0  | 0  | 0  | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 3,200  | 2,400  | 2,274  | 568  | 568   | 568   | 568   |
| <b>Domestic Dev't:</b>       | 0  | 0  | 0  | 0  | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0  | 0  | 0  | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>3,200</b>   | <b>2,400</b>   | <b>2,274</b>   | <b>568</b>   | <b>568</b>  | <b>568</b>  | <b>568</b>  |

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

|                              |   |   |   |  |   |   |   |
|------------------------------|---|---|---|--|---|---|---|
| <b>Non Standard Outputs:</b> | 4 Monitoring Exercises of departmental projects done. Procurement of 1 air fan done. Procurement of 1 printer done. All staff appraised and supervised 4 departmental meetings conducted 4 Support Supervision activities done throughout the district. 4 Service Provider Coordination | <i>1 Monitoring Exercise of departmental projects done. Procurement of 1 air fan done. Procurement of 1 printer done. All the 10 staff appraised and supervised 1 Support Supervision activity done throughout in Kabwoya. 1 Service Provider Coordination meetings held. 1</i> | <i>4 PBS reports compiled 4 quarterly meetings for the department conducted. All 10 staff appraised Support supervision conducted 20 departmental projects monitored. 20 MOUs signed. 100 CBOs registered. Development partners coordinated Departmental activities</i> | 1 PBS report compiled 1 quarterly meeting for the department conducted. All 10 staff appraised Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental | 1 PBS report compiled 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental | 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental | 1 quarterly meeting for the department conducted. Support supervision conducted 4 departmental projects monitored. 4 MOUs signed. 20 CBOs registered. Development partners coordinated Departmental |
|------------------------------|---|---|---|--|---|---|---|

# Vote:628 Kikuube District

FY 2021/22

|                       |                           |                             |              |              |
|-----------------------|---------------------------|-----------------------------|--------------|--------------|
| meetings held. 4      | <i>PBS report done. 1</i> | <i>coordinated. All</i>     | activities   | activities   |
| PBS reports           | <i>service provider</i>   | <i>PBS reports, draft</i>   | coordinated. | coordinated. |
| compiled. 4           | <i>coordination</i>       | <i>budgets and work</i>     |              |              |
| Department plans      | <i>meeting conducted.</i> | <i>plans done All staff</i> |              |              |
| done. 1 Staff retreat | <i>1 Department plan</i>  | <i>appraised</i>            |              |              |
| held. 4               | <i>done. 1 awareness</i>  | <i>Departmental</i>         |              |              |
| Departmental          | <i>campaign on</i>        | <i>meeting held</i>         |              |              |
| Meetings done. 4      | <i>malaria and</i>        | <i>quarterly All SC</i>     |              |              |
| Service Provider      | <i>HIV/AIDS</i>           | <i>activities under the</i> |              |              |
| Coordination          | <i>conducted in</i>       | <i>department</i>           |              |              |
| meetings held. 1      | <i>Kabwoya.1</i>          | <i>monitored All</i>        |              |              |
| awareness             | <i>Monitoring</i>         | <i>departmental</i>         |              |              |
| campaign on           | <i>Exercise of</i>        | <i>projects monitored</i>   |              |              |
| malaria and           | <i>departmental</i>       | <i>CBOs registered</i>      |              |              |
| HIV/AIDS              | <i>projects done.</i>     | <i>MOUs with</i>            |              |              |
| conducted in          | <i>Procurement of 1</i>   | <i>partners signed</i>      |              |              |
| Kabwoya.              | <i>printer done. All</i>  | <i>Development</i>          |              |              |
| Monitoring of         | <i>the 10 staff</i>       | <i>Partners</i>             |              |              |
| departmental          | <i>appraised and</i>      | <i>cordinated Compili</i>   |              |              |
| projects.             | <i>supervised 1</i>       | <i>ng PBS reports</i>       |              |              |
| Procurement of        | <i>Support</i>            | <i>quarterly Drafting</i>   |              |              |
| small office          | <i>Supervision</i>        | <i>work plans and</i>       |              |              |
| equipment.            | <i>activity done</i>      | <i>budgets.</i>             |              |              |
| Conducting            | <i>throughout in</i>      | <i>Monitoring of SC</i>     |              |              |
| Departmental          | <i>Kabwoya. 1 Service</i> | <i>activities</i>           |              |              |
| meetings.             | <i>Provider</i>           | <i>Monitoring of the</i>    |              |              |
| Appraising and        | <i>Coordination</i>       | <i>department projects</i>  |              |              |
| supervised staff.     | <i>meetings held. 1</i>   | <i>Appraising staff</i>     |              |              |
| Conducting            | <i>PBS report done. 1</i> | <i>Mobilizing and</i>       |              |              |
| quarterly             | <i>service provider</i>   | <i>holding</i>              |              |              |
| departmental          | <i>coordination</i>       | <i>Department</i>           |              |              |
| meetings.             | <i>meeting conducted.</i> | <i>meetings</i>             |              |              |
| Coordinating          | <i>1 Department plan</i>  | <i>Registering CBOs</i>     |              |              |
| Departmental          | <i>done. 1 Staff</i>      | <i>Signing MOUs</i>         |              |              |
| activities. Carrying  | <i>retreat held. 1</i>    | <i>with partners</i>        |              |              |
| out Support           | <i>awareness</i>          | <i>Coordinating</i>         |              |              |
| Supervision           | <i>campaign on</i>        | <i>development</i>          |              |              |
| throughout the        | <i>malaria and</i>        | <i>partners</i>             |              |              |
| district. Mobilizing  | <i>HIV/AIDS</i>           |                             |              |              |
| and conducting        | <i>conducted in</i>       |                             |              |              |
| Service Provider      | <i>Kabwoya.</i>           |                             |              |              |
| Coordination          |                           |                             |              |              |
| meetings quarterly.   |                           |                             |              |              |
| Compiling PBS         |                           |                             |              |              |
| reports. Holding      |                           |                             |              |              |
| one staff retreat.    |                           |                             |              |              |

|                    |   |   |   |   |   |   |   |
|--------------------|---|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|---|---|---|

## Vote:628 Kikuube District

**FY 2021/22**

|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 10,862        | 8,146        | <b>10,440</b> | 2,610        | 2,610        | 2,610        | 2,610        |
| <i>Domestic Dev't:</i>     | 0             | 0            | <b>0</b>      | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0            | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>10,862</b> | <b>8,146</b> | <b>10,440</b> | <b>2,610</b> | <b>2,610</b> | <b>2,610</b> | <b>2,610</b> |

### Output Class: Lower Local Services

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

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|  |  |   |  |  |  |  |
|--|--|---|--|--|--|--|
| Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000/= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly. Sending Quarterly Sector Grant funds to the 5 mentioned Sub-counties. | <i>Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000/= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly. Quarterly Sector Grant funds sent to LLGs. 1,050,000/= transferred to Kyangwali SC quarterly. 950,000/= transferred to Kabwoya SC quarterly. 778,890.75/= transferred to Kiziranfumbi SC quarterly. 778,890.7/= transferred to Buhimba SC quarterly. 778,890.75/= transferred to Bugambe SC quarterly.</i> | <i>Funds transferred to all Sub-counties quarterly. Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba quarterly</i> | Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba. | Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba. | Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba. | Transferring 1,150,000 to Kyangwali SC 1,127,746 to Kabwoya SC 950,000/= to Bugambe, Kiziranfumbi and Buhimba. |
| <b>Wage Rec't:</b>   | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>   | 17,347   | 13,010  | 20,511   | 5,128  | 5,128  | 5,128  |
| <b>Domestic Dev't:</b>   | 0  | 0   | 0  | 0  | 0  | 0  |

## Vote:628 Kikuube District

**FY 2021/22**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>17,347</b>  | <b>13,010</b>  | <b>20,511</b>  | <b>5,128</b>  | <b>5,128</b>  | <b>5,128</b>  | <b>5,128</b>  |
| <i>Wage Rec't:</i>         | 108,902        | 81,677         | 105,615        | 26,404        | 26,404        | 26,404        | 26,404        |
| <i>Non Wage Rec't:</i>     | 127,626        | 95,719         | 126,586        | 31,646        | 31,646        | 31,646        | 31,646        |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 138,750        | 34,688        | 34,688        | 34,688        | 34,688        |
| <b>Total For WorkPlan</b>  | <b>236,528</b> | <b>177,396</b> | <b>370,951</b> | <b>92,738</b> | <b>92,738</b> | <b>92,738</b> | <b>92,738</b> |

# Vote:628 Kikuube District

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

|   |   |   |  |  |  |  |
|---|---|---|--|--|--|--|
| Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS Kikuube District Local Government Mock Assessment for FY2019/20 conducted and report produced 11 Compliance assessments carried out at district and LLG level at Kikuube Town Council, Buhimba Town Council, Buhimba, Bugambe, Kiziranfumbi, Kabwoya and Kyangwali sub counties 5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared 3 District Planning Unit staff | <i>Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS. Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc ) 3 Staff paid salaries. Kikuube District Local Government Mock Assessment for FY2019/20 conducted and report produced Technical support provided to Departments in preparation and production of annual work plans and budgets using PBS. 3 Staff paid salaries Duties facilitated (Mileage, travel, fuel, stationery, protective gear etc</i> | <i>3 Staff paid salaries for 12 months 5 District Planning Unit staff appraised Duties facilitated (Welfare, mileage, travel, fuel, stationery, protective gear etc ) Technical support provided to all Departments and LLGs in preparation and production of annual work plans and budgets. Kikuube District Local Government Mock Performance Assessment conducted and 1 Report produced. 11 Compliance assessments carried out at district and LLG level at Bugambe, Buhimba TC, Kiziranfumbi, Kabwoya, Kikuube TC and Kyangwali</i> | 3 Staff paid salaries for 3 months. 5 District Planning Unit staff appraised. Duties facilitated (Welfare, mileage, travel, fuel, stationery etc ). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets. Kikuube LG Mock Performance Assessment conducted and 1 Report produced. 11 Compliance assessments carried out at district and all LLGs 5 District Planning Unit Work plans and budgets prepared. 1 Documentary produced | 3 Staff paid salaries for 3 months. 5 District Planning Unit staff appraised. Duties facilitated (Welfare, mileage, travel, fuel, stationery etc ). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets. Kikuube LG Mock Performance Assessment conducted and 1 Report produced. 11 Compliance assessments carried out at district and all LLGs 5 District Planning Unit Work plans and budgets (Annual and Quarterly) | 3 Staff paid salaries for 3 months. 5 District Planning Unit staff appraised. Duties facilitated (Welfare, mileage, travel, fuel, stationery etc ). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets. Kikuube LG Mock Performance Assessment conducted and 1 Report produced. 11 Compliance assessments carried out at district and all LLGs 5 District Planning Unit Work plans and budgets (Annual and Quarterly) | 3 Staff paid salaries for 3 months. 5 District Planning Unit staff appraised. Duties facilitated (Welfare, mileage, travel, fuel, stationery etc ). Technical support provided to all Departments and LLGs in preparation & production of annual work plans and budgets. Kikuube LG Mock Performance Assessment conducted and 1 Report produced. 11 Compliance assessments carried out at district and all LLGs 5 District Planning Unit Work plans and budgets (Annual and Quarterly) |
|---|---|---|--|--|--|--|



# Vote:628 Kikuube District

FY 2021/22

|                     |                       |        |                       |        |          |        |        |
|---------------------|-----------------------|--------|-----------------------|--------|----------|--------|--------|
|                     | appraised annually )  |        | sub county 5          |        | prepared |        |        |
|                     | Duties facilitated    |        | District Planning     |        |          |        |        |
|                     | (Mileage, travel,     |        | Unit Work plans       |        |          |        |        |
|                     | fuel, stationery,     |        | and budgets           |        |          |        |        |
|                     | protective gear etc ) |        | (Annual and           |        |          |        |        |
|                     | District planning     |        | Quarterly)            |        |          |        |        |
|                     | welfare               |        | prepared              |        |          |        |        |
|                     | facilitatedOrganisin  |        | Documentary on        |        |          |        |        |
|                     | g meetings and        |        | state of the district |        |          |        |        |
|                     | Mentoring HoD         |        | produced.             |        |          |        |        |
|                     | Trainning Mock        |        | Preparing             |        |          |        |        |
|                     | Assessment Team       |        | procurement plans.    |        |          |        |        |
|                     | Carry out 12          |        | Organizing and        |        |          |        |        |
|                     | compliance            |        | coordinating          |        |          |        |        |
|                     | assessments at        |        | retreats. Procuring   |        |          |        |        |
|                     | district and LLG      |        | stationery, airtime   |        |          |        |        |
|                     | level at Kikuube      |        | and data.             |        |          |        |        |
|                     | Town Council,         |        | Conducting            |        |          |        |        |
|                     | Buhimba Town          |        | mentorship            |        |          |        |        |
|                     | Council, Buhimba,     |        | sessions. Train       |        |          |        |        |
|                     | Bugambe,              |        | Local Government      |        |          |        |        |
|                     | Kabwoya               |        | Performance           |        |          |        |        |
|                     | Kiziranfumbi and      |        | Assessment Team.      |        |          |        |        |
|                     | Kyangwali sub         |        |                       |        |          |        |        |
|                     | counties Produce      |        |                       |        |          |        |        |
|                     | and disseminate       |        |                       |        |          |        |        |
|                     | Mock Assessment       |        |                       |        |          |        |        |
|                     | Report 2019/20        |        |                       |        |          |        |        |
|                     | Prepare 5 District    |        |                       |        |          |        |        |
|                     | Planning Unit         |        |                       |        |          |        |        |
|                     | Work plans and        |        |                       |        |          |        |        |
|                     | budgets (Annual       |        |                       |        |          |        |        |
|                     | and 4 Quarterly)      |        |                       |        |          |        |        |
|                     | Appraise 3 District   |        |                       |        |          |        |        |
|                     | Planning Unit staff   |        |                       |        |          |        |        |
|                     | Facilitate duties and |        |                       |        |          |        |        |
|                     | functions of LG       |        |                       |        |          |        |        |
|                     | Planning Services     |        |                       |        |          |        |        |
|                     | including logistical  |        |                       |        |          |        |        |
|                     | support               |        |                       |        |          |        |        |
| Wage Rec't:         | 86,400                | 64,800 | 74,736                | 18,684 | 18,684   | 18,684 | 18,684 |
| Non Wage Rec't:     | 39,606                | 29,704 | 31,606                | 7,901  | 7,901    | 7,901  | 7,901  |
| Domestic Dev't:     | 0                     | 0      | 0                     | 0      | 0        | 0      | 0      |
| External Financing: | 0                     | 0      | 0                     | 0      | 0        | 0      | 0      |

# Vote:628 Kikuube District

**FY 2021/22**

|                     |         |        |         |        |        |        |        |
|---------------------|---------|--------|---------|--------|--------|--------|--------|
| Total For KeyOutput | 126,006 | 94,504 | 106,342 | 26,585 | 26,585 | 26,585 | 26,585 |
|---------------------|---------|--------|---------|--------|--------|--------|--------|

## ***Budget Output: 83 02District Planning***

No of Minutes of TPC meetings

*Organizing DTPC meetings, preparing meetings, preparing DTPC minutesDistrict Technical Planning Meetings organized and facilitated*

No of qualified staff in the Unit

*Preparing monthly payroll*

*Appraising all staff in the departmentKikuube District Planning Unit Staffed with (District Planner, Senior Planner, Statistician, Office Typist and Office Attendant) at the District Headquarters, Kikuube Town Council*

## Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|  |   |   |  |  |  |  |
|--|---|---|--|--|--|--|
| Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and SectorsDisseminate Annual Planning guidelines Disseminate Sector Budget Guidelines as provided by the Line Ministries | <i>Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and SectorsTechnical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Sectors</i> | <i>Budget Conference for FY2022/23 held. 4 Quarterly interagency meetings organized. At least 8 partner coordination meetings attended. At least 8 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries Identifying key stakeholders/participants. Preparing and sending invitation letters Preparing presentations. Procuring service providers</i> | 4 Quarterly inter-agency meetings organized. At least 8 partner coordination meetings attended. At least 8 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries | Budget Conference for FY2022/23 held. 1 Quarterly inter-agency meetings organized. At least 2 partner coordination meetings attended. At least 2 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries | 1 Quarterly inter-agency meetings organized. At least 2 partner coordination meetings attended. At least 2 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries | 1 Quarterly inter-agency meetings organized. At least 2 partner coordination meetings attended. At least 2 planning and performance review meetings organized. Technical Backstopping to the District Departments and 7 LLGs provided in Annual Planning and Budget preparation in line with the guidelines of the MoFPED and Program guidelines Disseminate Annual Planning Guidelines Disseminate Program Budget Guidelines as provided by line Ministries |
| <i>Wage Rec't:</i>   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 24,238  | 18,179  | 22,238   | 5,560  | 5,560  | 5,560  |
| <i>Domestic Dev't:</i>   | 0   | 0   | 0  | 0  | 0  | 0  |

## Vote:628 Kikuube District

**FY 2021/22**

|  |               |               |               |              |              |              |              |
|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i>                             | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>                             | <b>24,238</b> | <b>18,179</b> | <b>22,238</b> | <b>5,560</b> | <b>5,560</b> | <b>5,560</b> | <b>5,560</b> |
| <i>Budget Output: 83 03Statistical data collection</i> |               |               |               |              |              |              |              |

## Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| Data collected, analyzed, and stored into useful information for end users Data bank developed and maintained for planning and decision making purposes; Technical advice on statistical matters provided; and Development projects appraised Annual Statistical Abstract compiled and published. Statistical Abstract disseminated to all LLGs and 96% of all partners in the districtCollecting, analyzing and storing data into useful information; Developing and maintaining a data bank for planning and decision making purposes; Providing technical advice on statistical matters to related to planning; and Producing statistical reports (District Statistical Abstract and other statistical reports produced) | <i>Data collected, analyzed, and stored into useful information for end users Data bank developed and maintained for planning and decision making purposes; Technical advice on statistical matters provided; and Development projects appraised Annual Statistical Abstract compiled and published. Statistical Abstract disseminated to all LLGs and 96% of all partners in the districtData collected, analyzed, and stored into useful information for end users Data bank developed and maintained for planning and decision making purposes; Technical advice on statistical matters provided; and Development projects appraised Statistical Abstract disseminated to all LLGs and 96% of all partners in the district</i> | <i>Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised Collecting, analyzing and storing data into useful information; Developing and maintaining a data bank for planning and decision making purposes; Identifying respondents. Designing data collection tools. Training data collectors</i> | Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised | Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised | Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised | Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised | Statistical data collected, analyzed, and stored into useful information for end users. Annual Statistical Abstract for 2022 produced. Statistical Abstract disseminated to all LLGs and 96% of all partners in the district Baseline survey on service delivery indicators conducted. Data bank developed and maintained for planning and decision-making purposes. Technical advice on statistical matters provided to all HoD and other stakeholders; and Development projects appraised |
| <b>Wage Rec't:</b>  | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 9,000   | 6,750   | 6,000   | 1,500   | 1,500   | 1,500   | 1,500   |

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FY 2021/22

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>9,000</b> | <b>6,750</b> | <b>6,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |

## Budget Output: 83 04Demographic data collection

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed iinto useful information for decision making; Population surveys organized and implemented in the district; and Technical support provided to LLGs on population matters Birth and Death Registered 4 Radio talk-shows conducted on population issuesDraw population strategies and action plans for the district; Collect and analyse data for integration into the LGs plans; Process data into useful information for decision making and produce 2016 District Population profile Produce 2 population related | <i>Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed iinto useful information for decision making; Population surveys organized and implemented in the district; and Technical support provided to LLGs on population matters Birth and Death Registered 1 Radio talk-show conducted on population issues. District population profile compiledPopatio n strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed iinto useful information</i> | <i>Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed iinto useful information for decision making; Population surveys organized and implemented in the district; Technical support provided to LGs on population matters Birth and Death Registered in all HCIIIs &amp; IVs Draw population strategies and action plans for the district; Collect and analyse data for integration into the LGs plans; Process data into useful information for decision making and Produce 2021 District Population profile Produce 2 population related reports and disseminate them; Organize 1</i> | Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed into useful information for decision making; Population surveys organized and implemented in the district; Technical support provided to LGs on population matters Birth and Death Registered in all HCIIIs & IVs | Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed into useful information for decision making; Population surveys organized and implemented in the district; Technical support provided to LGs on population matters Birth and Death Registered in all HCIIIs & IVs | Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed into useful information for decision making; Population surveys organized and implemented in the district; Technical support provided to LGs on population matters Birth and Death Registered in all HCIIIs & IVs | Population strategies and action plans drawn for the District; Demographic data collected, analyzed and integrated into LG Development Plans; Demographic data processed into useful information for decision making; Population surveys organized and implemented in the district; Technical support provided to LGs on population matters Birth and Death Registered in all HCIIIs & IVs |
|------------------------------|---|--|---|--|--|--|--|

# Vote:628 Kikuube District

FY 2021/22

|                            |  |  |   |              |              |              |              |
|----------------------------|--|--|---|--------------|--------------|--------------|--------------|
|                            | reports and disseminate them;<br>Organize 1 population survey and produce a survey report and implement it; and<br>Provide technical support to the district and LLGs on population matters<br>Participating in radio talk shows | <i>for decision making;<br/>Population surveys organized and implemented in the district; and<br/>Technical support provided to LLGs on population matters Birth and Death Registered I<br/>Radio talk-show conducted on population issues</i> | <i>population survey and produce a survey report and implement it; And<br/>Provide technical support to the district and LLGs on population matters</i> |              |              |              |              |
| <b>Wage Rec't:</b>         | 0  | 0  | 0   | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 6,000  | 4,500  | 5,000   | 1,250        | 1,250        | 1,250        | 1,250        |
| <b>Domestic Dev't:</b>     | 0  | 0  | 0   | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0  | 0  | 0   | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,000</b>   | <b>4,500</b>   | <b>5,000</b>  | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

**Budget Output: 83 05Project Formulation**

## Vote:628 Kikuube District

FY 2021/22

|                              |  |   |  |   |   |   |   |
|------------------------------|--|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | District projects developed and constantly reviewed External Development programmes/projects coordinated and constantly reviewed LLG Staff supported to participated in the planning, designing and monitoring of development projects Study Tour to LED/PPP implementing Districts organized Develop and constantly review district project proposals Train CDOs and Parish Chiefs in project planning, and M&E of projects techniques Study Tour to LED/PPP implementing Districts | <i>District project profiles developed and constantly reviewed External Development programmes/projects coordinated and constantly reviewed LLG Staff supported to participated in the planning, designing and monitoring of development projects Study Tour to LED/PPP implementing Districts organized District projects developed and constantly reviewed External Development programmes/projects coordinated and constantly reviewed LLG Staff supported to participated in the planning, designing and monitoring of development projects</i> | <i>District project profiles developed, appraised and constantly reviewed. External Development programmes/projects coordinated and constantly reviewed. LLG Staff supported to participated in the planning, designing and monitoring of development projects Conducting field appraisals and inspections</i> | District project profiles developed, appraised and constantly reviewed. External Development programmes/projects coordinated and constantly reviewed. LLG Staff supported to participated in the planning, designing and monitoring of development projects | District project profiles developed, appraised and constantly reviewed. External Development programmes/projects coordinated and constantly reviewed. LLG Staff supported to participated in the planning, designing and monitoring of development projects | District project profiles developed, appraised and constantly reviewed. External Development programmes/projects coordinated and constantly reviewed. LLG Staff supported to participated in the planning, designing and monitoring of development projects | District project profiles developed, appraised and constantly reviewed. External Development programmes/projects coordinated and constantly reviewed. LLG Staff supported to participated in the planning, designing and monitoring of development projects |
| <b>Wage Rec't:</b>           | 0  | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 0  | 0   | 3,000  | 750   | 750   | 750   | 750   |
| <b>Domestic Dev't:</b>       | 0  | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 20,000   | 15,000  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>20,000</b>  | <b>15,000</b>   | <b>3,000</b>   | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |

**Budget Output: 83 06Development Planning**

|                              |                           |                                  |                             |                      |                      |                      |                      |
|------------------------------|---------------------------|----------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Non Standard Outputs:</b> | District Development Plan | <i>District Development Plan</i> | <i>District development</i> | District development | District development | District development | District development |
|------------------------------|---------------------------|----------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|



# Vote:628 Kikuube District

**FY 2021/22**

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| III FY2020/21-<br>FY2024/25<br>developed,<br>published and<br>disseminated.<br>District<br>development<br>strategies and plans<br>for FY 2020/21<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to<br>Departments and<br>LLGs in<br>preparation and<br>production of FY<br>2021/22 Investment<br>Plans Investment<br>priorities in the<br>District determined<br>and disseminated<br>2021/22 Annual<br>Investment Plan<br>compiled for<br>council approval<br>Formulate, develop<br>and coordinate<br>district<br>development<br>strategies and plans<br>Guide the Heads of<br>Department in the<br>preparation of<br>project profiles<br>consistent with the<br>LGDP guidelines<br>Compile and refine<br>the sector project<br>profiles and annual<br>plans Finalizing<br>and publishing<br>DDPIII | <b>III FY2020/21-<br/>FY2024/25<br/>developed,<br/>published and<br/>disseminated.<br/>District<br/>development<br/>strategies and<br/>plans for FY<br/>2020/21<br/>formulated,<br/>developed and<br/>coordinated;<br/>Technical support<br/>provided to<br/>Departments and<br/>LLGs in<br/>preparation and<br/>production of FY<br/>2021/22 Investment<br/>Plans Investment<br/>priorities in the<br/>District determined<br/>and disseminated<br/>2021/22 Annual<br/>Investment Plan<br/>compiled for<br/>council approval<br/>District<br/>Development Plan<br/>III FY2020/21-<br/>FY2024/25<br/>developed,<br/>published and<br/>disseminated.<br/>District<br/>development<br/>strategies and<br/>plans for FY<br/>2020/21<br/>formulated,<br/>developed and<br/>coordinated;<br/>Technical support<br/>provided to<br/>Departments and<br/>LLGs in</b> | <b>strategies and plans<br/>for FY 2022/23<br/>formulated,<br/>developed and<br/>coordinated;<br/>Technical support<br/>provided to all<br/>departments and<br/>LLGs in<br/>preparation and<br/>production of FY<br/>2022/23 Investment<br/>Plans Investment<br/>priorities in the<br/>District determined<br/>and disseminated<br/>2022/23 Annual<br/>Investment Plan<br/>compiled for<br/>council approval<br/>Simplified version<br/>of the Kikuube<br/>District<br/>Development Plan<br/>for FY 2020/21 -<br/>2024/2025<br/>produced<br/>Formulate, develop<br/>and coordinate<br/>district<br/>development<br/>strategies and plans<br/>Guide the Heads of<br/>Department in the<br/>preparation of<br/>project profiles<br/>consistent with the<br/>LGDP guidelines.<br/>Compile and refine<br/>the program project<br/>profiles and annual<br/>plans. Review and<br/>produce an<br/>abridged version of<br/>the DDPIII</b> | strategies and plans<br>for FY 2022/23<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to all<br>departments and<br>LLGs in<br>preparation and<br>production of FY<br>2022/23<br>Investment Plans<br>Investment<br>priorities in the<br>District determined<br>and disseminated<br>2022/23<br>Annual Investment<br>Plan compiled for<br>council approval<br>Simplified version<br>of the Kikuube<br>District<br>Development Plan<br>for FY 2020/21<br>-2024/2025<br>produced | strategies and<br>plans for FY<br>2022/23<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to all<br>departments and<br>LLGs in<br>preparation and<br>production of FY<br>2022/23<br>Investment Plans<br>Investment<br>priorities in the<br>District<br>determined and<br>disseminated<br>2022/23<br>Annual Investment<br>Plan compiled for<br>council approval<br>Simplified version<br>of the Kikuube<br>District<br>Development Plan<br>for FY 2020/21<br>-2024/2025<br>produced | strategies and plans<br>for FY 2022/23<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to all<br>departments and<br>LLGs in<br>preparation and<br>production of FY<br>2022/23<br>Investment Plans<br>Investment<br>priorities in the<br>District determined<br>and disseminated<br>2022/23<br>Annual Investment<br>Plan compiled for<br>council approval | strategies and plans<br>for FY 2022/23<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to all<br>departments and<br>LLGs in<br>preparation and<br>production of FY<br>2022/23<br>Investment Plans<br>Investment<br>priorities in the<br>District determined<br>and disseminated<br>2022/23<br>Annual Investment<br>Plan compiled for<br>council approval | strategies and plans<br>for FY 2022/23<br>formulated,<br>developed and<br>coordinated;<br>Technical support<br>provided to all<br>departments and<br>LLGs in<br>preparation and<br>production of FY<br>2022/23<br>Investment Plans<br>Investment<br>priorities in the<br>District determined<br>and disseminated<br>2022/23<br>Annual Investment<br>Plan compiled for<br>council approval |
|---|---|---|---|---|---|---|---|

# Vote:628 Kikuube District

FY 2021/22

|                            |               |               |   |              |              |              |              |              |
|----------------------------|---------------|---------------|---|--------------|--------------|--------------|--------------|--------------|
|                            |               |               | <i>preparation and production of FY 2021/22 Investment Plans Investment priorities in the District determined and disseminated 2021/22 Annual Investment Plan compiled for council approval</i> |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0             | 0             | 0   | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 8,000         | 6,000         | 8,000   | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0   | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 60,000        | 45,000        | 0   | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>68,000</b> | <b>51,000</b> | <b>8,000</b>  | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |

## Budget Output: 83 07Management Information Systems

|                              |   |   |  |   |   |   |   |
|------------------------------|---|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | District Management Information System maintained An up-to-date data bank developed and maintained District Website designed and updated Local Area Network maintainedDesign a district MIS and regularly update it Update the MIS (DHIS, EMIS, NALMIS, OVC MIS etc) Maintain the Local Area Network District website updated | <b>District Management Information System maintained An up-to-date data bank developed and maintained District Website designed and updated Local Area Network maintainedDistrict Management Information System maintained An up-to-date data bank developed and maintained District Website designed and updated Local Area Network maintained</b> | <b>District Management Information System maintained. Up-to-date data bank developed and maintained. Design a district MIS and regularly update and interface it with other MIS, DHIS2, EMIS, NALMIS, OVC MIS etc) Maintain the Local Area Network</b> | District Management Information System maintained. Up-to-date data bank developed and maintained. | District Management Information System maintained. Up-to-date data bank developed and maintained. | District Management Information System maintained. Up-to-date data bank developed and maintained. | District Management Information System maintained. Up-to-date data bank developed and maintained. |
| <b>Wage Rec't:</b>           | 0   | 0   | 0  | 0   | 0   | 0   | 0   |

## Vote:628 Kikuube District

**FY 2021/22**

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

***Budget Output: 83 08Operational Planning***

# Vote:628 Kikuube District

**FY 2021/22**

**Non Standard Outputs:**

| Regional Budget Consultative workshop attended LG Budget Conference for FY2021/22 organized Local Government Budget Framework Paper 2021/22 Prepared and submitted to MoFPED Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED LLG staff trained in use and preparation of reports compatible to PBS Organize a Budget Conference for FY 2017/18 Prepare and produce FY LGBFP 2021/22 Compile and submit Vote 628 - 2021/2022 Performance Contract Form B to MoFPED | <i>Regional Budget Consultative workshop attended LG Budget Conference for FY2021/22 organized Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED HoD and LLG staff trained in use and preparation of reports compatible to PBSLG Budget Conference for FY2021/22 organized Local Government Budget Framework Paper 2021/22 Prepared and submitted to MoFPED Vote 628 Quarterly Progress Reports for 2020/21 compiled and submitted to MoFPED HoD &amp; LLG staff trained in use and preparation of reports compatible to PBS</i> | <i>Vote 628 Annual Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held. Local Government Budget Framework Paper 2022/23 prepared Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED. LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS. Organize a Budget Conference for FY 2022/23 Prepare and produce FY LGBFP 2022/23 Compile and submit Vote 628 FY2022/2023 Performance Contract Form B to MoFPED</i> | Vote 628 Annual Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held. LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS. | Q1 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held. Local Government Budget Framework Paper 2022/23 prepared Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED. LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS. | Q2 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Draft Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED. Draft Annual Workplan and Budget Estimates for FY2022/23 prepared LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS. | Q3 Budget Performance Report, Quarterly Progress Reports for 2021/22 compiled and submitted to MoFPED. Budget Conference for FY2022/23 held. Final Performance Contract Form B for FY2022/23 compiled and submitted to MoFPED. LLG staff trained in preparation of Workplans and Budgets which are compatible with PBS. Final Annual Workplan and Budget Estimates for FY2022/23 prepared and submitted to MoFPED |
|--|---|---|--|--|---|---|
| <b>Wage Rec't:</b>   | 0   | 0   | 0  | 0  | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 28,000  | 21,000  | 11,000   | 2,750  | 2,750   | 2,750   |
| <b>Domestic Dev't:</b>   | 0   | 0   | 0  | 0  | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 20,000   | 5,000  | 5,000   | 5,000   |
| <b>Total For KeyOutput</b>   | <b>28,000</b>   | <b>21,000</b>   | <b>31,000</b>  | <b>7,750</b>   | <b>7,750</b>  | <b>7,750</b>  |

**Vote:628 Kikuube District**

**FY 2021/22**

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

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# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| 4 Multisectoral monitoring visits of government programmes organised<br>Performance of District Development Plans, Programmes and Projects monitored and evaluated:<br>Economic, gender and equity impact assessment of the development projects and programmes conducted 1 Multisectoral monitoring visits carried out<br>Organize 4 multi-sectoral monitoring visits, one per quarter to all project sites<br>Carry out regular monitoring of all development programmes and projects Compile Kikuube District Outlays analysis for the FY 2020/2021<br>Carry out project monitoring of DRDIP, ARSDP and other district projects Conduct Poverty Reduction Impact Assessment survey for both men and women<br>Produce and disseminate 2020/21 Annual Investment Plan Performance Report | <i>Performance of Development Plans, Sector Plans, Programmes and Projects monitored and evaluated: Economic, gender and equity impact assessment of the development projects and programmes conducted 1 Multisectoral monitoring visits carried out</i> | <i>Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated: Economic, gender and equity impact assessment of the development projects and programmes Conducted 4 multisectoral monitoring visits carried out</i><br><i>Organize 4 multisectoral monitoring visits, one per quarter to all project sites</i><br><i>Carry out regular monitoring of all development programmes and projects Compile Kikuube District Outlays analysis for the FY2021/2022</i><br><i>Carry out project monitoring of DRDIP and other district projects</i><br><i>Conduct Poverty Reduction Impact Assessment survey for both men and women</i><br><i>Produce and disseminate 2021/22 Annual Investment Plan Performance Report</i> | Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:<br>Economic, gender and equity impact assessment of the development projects and programmes Conducted<br>1 multisectoral monitoring visits carried out.<br>Desk and field appraisals of capital projects funded by DDEG conducted.<br>All development projects appraised | Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:<br>Economic, gender and equity impact assessment of the development projects and programmes Conducted<br>1 multisectoral monitoring visits carried out.<br>Desk and field appraisals of capital projects funded by DDEG conducted.<br>All development projects appraised | Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:<br>Economic, gender and equity impact assessment of the development projects and programmes Conducted<br>1 multisectoral monitoring visits carried out.<br>Desk and field appraisals of capital projects funded by DDEG conducted.<br>All development projects appraised | Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:<br>Economic, gender and equity impact assessment of the development projects and programmes Conducted<br>1 multisectoral monitoring visits carried out.<br>Desk and field appraisals of capital projects funded by DDEG conducted.<br>All development projects appraised |
|---|--|--|--|--|--|--|

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

# Vote:628 Kikuube District

**FY 2021/22**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 80,000        | 60,000        | 0             | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 12,809        | 9,607         | 22,450        | 5,613        | 5,613        | 5,613        | 5,613        |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>92,809</b> | <b>69,607</b> | <b>22,450</b> | <b>5,613</b> | <b>5,613</b> | <b>5,613</b> | <b>5,613</b> |

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

|                              |  |   |   |   |  |  |   |
|------------------------------|--|---|---|---|--|--|---|
| <b>Non Standard Outputs:</b> | 1 Laptop Computer for the Statistician procured Initiating and preparing procurement plans | <i>Laptop for the Statistician procured1 Laptop for the Statistician procured</i> | <i>1 Orthopedic chair &amp; 1 Binding machine for Planning Department procured. BOQs, Engineering Designs and Bidding documents developed. Environmental and social Impact assessment for capital works conducted. Geotechnical studies conducted Field and desk appraisals for capital works conducted Procurement plan and procurement request prepared. Contract committee facilitated Prepare BOQs and Bidding documents Conduct geotechnical and Environmental and Social Impact Assessment Undertake Field visits</i> | BOQs, Engineering Designs and Bidding documents developed. Environmental and social Impact assessment for capital works conducted. Geotechnical studies conducted Field and desk appraisals for capital works conducted Procurement plan and procurement request prepared. Contract committee facilitated | 1 Orthopedic chair & 1 Binding machine for Planning Department procured. BOQs, Engineering Designs and Bidding documents developed. Environmental and social Impact assessment for capital works conducted. Geotechnical studies conducted Field and desk appraisals for capital works conducted Procurement plan and procurement request prepared. Contract committee facilitated | 1 Orthopedic chair & 1 Binding machine for Planning Department procured. BOQs, Engineering Designs and Bidding documents developed. Environmental and social Impact assessment for capital works conducted. Geotechnical studies conducted Field and desk appraisals for capital works conducted Procurement plan and procurement request prepared. Contract committee facilitated | BOQs, Engineering Designs and Bidding documents developed. Environmental and social Impact assessment for capital works conducted. Geotechnical studies conducted Field and desk appraisals for capital works conducted Procurement plan and procurement request prepared. Contract committee facilitated |
|------------------------------|--|---|---|---|--|--|---|

## Vote:628 Kikuube District

**FY 2021/22**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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>     | 4,000          | 3,000          | 16,771         | 3,193         | 7,193         | 3,193         | 3,193         |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>4,000</b>   | <b>3,000</b>   | <b>16,771</b>  | <b>3,193</b>  | <b>7,193</b>  | <b>3,193</b>  | <b>3,193</b>  |
| <i>Wage Rec't:</i>         | 86,400         | 64,800         | 74,736         | 18,684        | 18,684        | 18,684        | 18,684        |
| <i>Non Wage Rec't:</i>     | 198,844        | 149,133        | 90,844         | 22,711        | 22,711        | 22,711        | 22,711        |
| <i>Domestic Dev't:</i>     | 16,809         | 12,607         | 39,222         | 8,805         | 12,805        | 8,805         | 8,805         |
| <i>External Financing:</i> | 80,000         | 60,000         | 20,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| <b>Total For WorkPlan</b>  | <b>382,053</b> | <b>286,540</b> | <b>224,802</b> | <b>55,200</b> | <b>59,200</b> | <b>55,200</b> | <b>55,200</b> |



## Vote:628 Kikuube District

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget<br>and Outputs for<br>FY 2020/21 | Expenditure and<br>Outputs by end<br>March for FY<br>2020/21 | Annual Planned<br>Spending and<br>Outputs FY<br>2021/22 | Quarter 1<br>Planned Spending<br>and Outputs | Quarter 2<br>Planned<br>Spending and<br>Outputs | Quarter 3<br>Planned Spending<br>and Outputs | Quarter 4<br>Planned Spending<br>and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

# Vote:628 Kikuube District

FY 2021/22

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

### Non Standard Outputs:

Two staff paid salaries for 12 months and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget Estimates Produced, 4 Quarterly Budget performance reports prepared. Stationary for the office use procured in 4 quarters 2 staff paid salaries for 3 month and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget Estimates Produced, 1 Quarterly Budget performance reports prepared. Stationary for the office use procured in once quarters

*Two staff paid salaries 2 staff paid salary for 3 months and appraised. retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget estimates Produced, 1 Quarterly Budget performance reports prepared. Stationary for the office use procured in once quarters*

*Staff paid salaries and appraised. Retreat for preparation of BFP attend, Annual departmental Annual workplan and Budget Estimates Produced, Quarterly Budget performance reports prepared. No of staff paid salaries and appraised. Retreat for preparation of BFP attended, Annual departmental Annual workplan and Budget Estimates Produced, No. of Quarterly Budget performance reports prepared.*

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 25,748        | 19,311        | 25,748        | 6,437         | 6,437         | 6,437         | 6,437         |
| <b>Non Wage Rec't:</b>     | 11,100        | 8,325         | 14,600        | 3,625         | 3,625         | 3,625         | 3,725         |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>36,848</b> | <b>27,636</b> | <b>40,348</b> | <b>10,062</b> | <b>10,062</b> | <b>10,062</b> | <b>10,162</b> |

## Budget Output: 82 02Internal Audit

Vote:628 Kikuube District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

11 departments audited 1 quarterly report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, 2 staff paid salary for 3 months. 17 primary schools, 2 secondary schools audited ,1 Technical college and 5 health centers audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools

## Vote:628 Kikuube District

FY 2021/22

No. of Internal Department Audits

*11 departments audited 4 quarterly reports submitted to the Accounting Officer and the District speaker and in the ministry 5 sub counties audited 4 quarterly reports submitted, 2 staff paid salary for 12 months. 71 primary schools atleast twice a year per school, 7 secondary schools 1 report submitted, 1 BTVET and 20 health centers audited, VFM review on completed capital projects done. verification of existence of assets, human resource audit*

Non Standard Outputs:

|   |   |   |
|---|---|---|
| 11 departments audited 4 quarterly reports submitted to the Accounting Officer and the District speaker and in the ministry 5 sub counties audited 4 quarterly reports submitted, 2 staff paid salary for 12 months. 71 primary schools atleast twice a year per school, 7 secondary schools 1 report submitted, 1 BTVET and 20 health centers audited, VFM | <i>All departments audited for the 1st quarter and a report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools.</i> | <i>4 Audits conducted for 11 District departments at district and for 4 quarterly reports produced 4 Audits conducted for 5 LLGs, and 4 quarterly reports produced 20 Health facilities, 4 Audits conducted for 11 Health centres under RBF, 6 Secondary 1 report produced Schools and 1 BTVET audited at least once year. &amp; audit 71 primary</i> |
|---|---|---|

# Vote:628 Kikuube District

FY 2021/22

review on completed capital projects done. verification of existence of assets, human resource audit 11 departments audited 1 quarterly report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, 2 staff paid salary for 3 months. 17 primary schools, 2 secondary schools audited ,1 Technical college and 5 health centers .

*All departments audited for the 2nd quarter and a report submitted to the Accounting Officer and the District speaker, 5 sub counties audited, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools.*

*schoools, No of special audit conducted, Human resource audit and stores conducted, accountabilities verified, Contracted revenue sources audited all reports submitted and environmental audit conducted Audit of 11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary, Schools and 1 BTVET audited at least once year. & audit 71 primary schools, No of special audit conducted conduct audit of RBF in Health centres, carry out human resource audit and stores, verify accountabilities, carry out audit in contracted revenue sources, carry out environmental audit*

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 31,560        | 23,670        | 32,920        | 8,230        | 8,230        | 8,230        | 8,230        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>31,560</b> | <b>23,670</b> | <b>32,920</b> | <b>8,230</b> | <b>8,230</b> | <b>8,230</b> | <b>8,230</b> |

**Budget Output: 82 03Sector Capacity Development**

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

Attendance of CPDs, workshop, seminars and meeting  
 Undertaking a program of learning or research for an academic qualification.  
 attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs  
 Attendance of CPDs, workshop, seminars and meeting  
 Attendance of CPDs, workshop, seminars and meeting  
 Undertaking a program of learning or research for an academic qualification.  
 attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs  
 Attendance of CPDs, workshop, seminars and meeting  
 Undertaking a program of learning or research for an academic qualification.  
 attending training courses. attending conferences, verification of the projects, data capturing on the government projects /programs

2 Internal Audit staff trained in continuous profession development (CPD) in CPA and other short courses  
 Continue training in continuous profession development (CPD) in CPA and other short courses

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 6,999        | 5,250        | 5,000        | 1,250        | 1,250        | 1,250        | 1,250        |
| <b>Domestic Dev't:</b>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>6,999</b> | <b>5,250</b> | <b>5,000</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

**Budget Output: 82 04Sector Management and Monitoring**

# Vote:628 Kikuube District

FY 2021/22

## Non Standard Outputs:

|                            |   |   |   |       |       |       |       |       |
|----------------------------|---|---|---|-------|-------|-------|-------|-------|
|                            | 71 primary 7<br>secondary schools,<br>20 health centres<br>monitored, capital<br>development<br>projects inspected<br>for value for money<br>, all district roads<br>routine road labour<br>and mechanised<br>,OWC,YLP<br>UWEPS groups<br>monitored ACDP<br>and DRDIP<br>projects monitored<br>4 quarters71<br>primary 7<br>secondary schools,<br>20 health centres<br>monitored, capital<br>development<br>projects inspected<br>for value for money<br>, all district roads<br>routine road labour<br>and mechanised<br>,OWC,YLP<br>UWEPS groups<br>monitored ACDP<br>and DRDIP<br>projects monitored<br>once a quarter | <i>17 primary<br/>1secondary<br/>schools, 5 health<br/>centres monitored,<br/>capital<br/>development<br/>projects inspected<br/>for value for<br/>money , all district<br/>roads routine road<br/>labour and<br/>mechanised<br/>,OWC,YLP<br/>UWEPS groups<br/>monitored ACDP<br/>and DRDIP<br/>projects monitored<br/>1 quarters17<br/>primary<br/>1secondary<br/>schools, 5 health<br/>centres monitored,<br/>capital<br/>development<br/>projects inspected<br/>for value for<br/>money , all district<br/>roads routine road<br/>labour and<br/>mechanised<br/>,OWC,YLP<br/>UWEPS groups<br/>monitored ACDP<br/>and DRDIP<br/>projects monitored<br/>1 quarters</i> | <i>All district roads<br/>under routine and<br/>mechanized road<br/>maintenance<br/>inspected, all<br/>capital<br/>development<br/>project inspected to<br/>ascertain value for<br/>money all<br/>government<br/>institutions<br/>inspected. Carry<br/>out inspection on<br/>all district roads<br/>under routine and<br/>mechanized road<br/>maintenance,<br/>inspect all capital<br/>development<br/>project to ascertain<br/>value for money,<br/>Inspection of all<br/>government<br/>institutions.</i> |       |       |       |       |       |
| <b>Wage Rec't:</b>         | 0   | 0   | 0   | 0     | 0     | 0     | 0     | 0     |
| <b>Non Wage Rec't:</b>     | 8,861   | 6,646   | 8,000   | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <b>Domestic Dev't:</b>     | 0   | 0   | 0   | 0     | 0     | 0     | 0     | 0     |
| <b>External Financing:</b> | 0   | 0   | 0   | 0     | 0     | 0     | 0     | 0     |

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|   |        |  |        |        |        |        |        |        |
|---|--------|--|--------|--------|--------|--------|--------|--------|
| Total For KeyOutput                               |        | 8,861  | 6,646  | 8,000  | 2,000  | 2,000  | 2,000  | 2,000  |
| <b>Output Class: Capital Purchases</b>            |        |  |        |        |        |        |        |        |
| <i>Budget Output: 82 72Administrative Capital</i> |        |  |        |        |        |        |        |        |
| Non Standard Outputs:                             |        | Procurement of office furnitureProcurement of office furniture |        |        |        |        |        |        |
| 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:                                   | 4,000  | 3,000  | 4,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| External Financing:                               | 0      | 0  | 0      | 0      | 0      | 0      | 0      | 0      |
| Total For KeyOutput                               | 4,000  | 3,000  | 4,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| Wage Rec't:                                       | 25,748 | 19,311   | 25,748 | 6,437  | 6,437  | 6,437  | 6,437  | 6,437  |
| Non Wage Rec't:                                   | 58,520 | 43,890   | 60,520 | 15,105 | 15,105 | 15,105 | 15,105 | 15,205 |
| Domestic Dev't:                                   | 4,000  | 3,000  | 4,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| External Financing:                               | 0      | 0  | 0      | 0      | 0      | 0      | 0      | 0      |
| Total For WorkPlan                                | 88,268 | 66,201   | 90,268 | 22,542 | 22,542 | 22,542 | 22,642 | 22,642 |



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## 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   |
|---|--|---|--|--|--|--|--|
| <i>Service Area: 83 Commercial Services</i>                         |  |   |  |  |  |  |  |
| <b>Output Class: Higher LG Services</b>                             |  |   |  |  |  |  |  |
| <i>Budget Output: 83 01Trade Development and Promotion Services</i> |  |   |  |  |  |  |  |
| No of awareness radio shows participated in                         |  |   | <i>4Participating in awareness radio talk shows on selected radio station every quarter.4 radio talk shows on various FM radio stations conducted.4 awareness radio talk shows conducted</i> | 11 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies . | 11 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies | 11 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies | 11 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies |
| No of businesses inspected for compliance to the law                |  |   | <i>50Visiting various business premises to ensure compliance.50 businesses inspected for compliance to the law.</i>  | 1010 businesses to be inspected for compliance at subcounty level in Kabwoya.              | 20 businesses to be inspected for compliance at subcounty level in Kyangwali             | 10 businesses to be inspected for compliance at subcounty level in Kiziranfumbi.         | 10 businesses to be inspected for compliance at subcounty level in Bugambe and Buhimba   |
| No of businesses issued with trade licenses                         |  |   | <i>100Participating in in the inspection and monitoring of businesses in the different subcountys.100 Businesses inspected/ monitored for compliance.</i>                                    | 2525 businesses to be inspected for issuance of trade licences at subcounty level.         | 2525 businesses to be inspected for issuance of trade licences at subcounty level.       | 2525 businesses to be inspected for issuance of trade licences at subcounty level.       | 2525 businesses to be inspected for issuance of trade licences at subcounty level.       |

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

**6Organising and carrying out sensitisation meetings on trade issues and policies throughout the five subcountys.6 trade sensitization meetings organised at subcounty level.**

11 sensitisation meeting to be conducted at subcounty level in Kiziranfumbi

11 sensitisation meeting to be conducted at subcounty level in Kabwoya.

12 sensitisation meetings to be conducted at subcounty level in Kyangwali

22 sensitisation meeting to be conducted at subcounty level in Buhimba and Bugambe.

## Non Standard Outputs:

1 inventory of businesses issued with trade licenses developedDeveloping an inventory of businesses issued with trade licenses through inspection of business.

**1 Inventory of business issued with licences developed from each subcounty. Business monitored for compliance in every subcounty.1 Inventory of business issued with licences developed from each subcounty.Business monitored for compliance in every subcounty.**

**1 inventory of businesses issued with trade licenses developed.Developing an inventory of businesses issued with trade licenses through inspection of business.**

1 inventory of businesses issued with trade licenses developed from each subcounty.

1 inventory of businesses issued with trade licenses developed and updated from each subcounty

1 inventory of businesses issued with trade licenses developed and updated from each subcounty

1 inventory of businesses issued with trade licenses developed and updated from each subcounty.

|                            |              |              |               |               |               |               |               |
|----------------------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0            | 0            | <b>45,791</b> | 11,448        | 11,448        | 11,448        | 11,448        |
| <b>Non Wage Rec't:</b>     | 2,000        | 1,500        | <b>4,000</b>  | 1,000         | 1,000         | 1,000         | 1,000         |
| <b>Domestic Dev't:</b>     | 0            | 0            | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0            | 0            | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>2,000</b> | <b>1,500</b> | <b>49,791</b> | <b>12,448</b> | <b>12,448</b> | <b>12,448</b> | <b>12,448</b> |

**Budget Output: 83 02Enterprise Development Services**

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|   |   |  |  |  |  |
|---|---|--|--|--|--|
| No of awareness radio shows participated in                         | <i>10Conducting awareness radio talk show on one of the radio stations in place ie Liberty radio, spice Radio and others. Focusing on various commercial services every quarter.10 awareness radio talk shows conducted</i>                       | 22 radio talk shows participated in at any of the radio stations in Hoima. | 33 radio talk shows participated in at any of the radio stations in Hoima. | 33 radio talk shows participated in at any of the radio stations in Hoima. | 22 radio talk shows participated in at any of the radio stations in Hoima. |
| No of businesses assisted in business registration process          | <i>2020 Assisting business owners to register their businesses. 20 businesses identified in various subcounties to be assisted in registration.20 businesses selected from various subcountys to be assisted in business registration process</i> | 55 businesses selected and assisted in business registration.              | 55 businesses selected and assisted in business registration.              | 55 businesses selected and assisted in business registration.              | 55 businesses selected and assisted in business registration.              |
| No. of enterprises linked to UNBS for product quality and standards | <i>6Identifying 6 potential enterprises to UNBS for product quality and standards.6 potential enterprises linked to UNBS for product quality and standards</i>  | 1 potential enterprise linked to UNBS product quality and standards        | 22 potential enterprises linked to UNBS product quality and standards      | 22 potential enterprises linked to UNBS product quality and standards      | 11 potential enterprise linked to UNBS product quality and standards       |

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## Non Standard Outputs:

Identification of viable enterprises and dissemination to stakeholders, Identify and assist businesses that require registration, Enhancing Contract farming between farmers and the buyers (investors), Conducting market research. Identification of viable enterprises and dissemination to stakeholders, Identify and assist businesses that require registration, Enhancing Contract farming between farmers and the buyers (investors), Conducting market research.

***Viable enterprises identified and disseminated to stakeholders.***

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

Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted

Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted

Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted

Business enterprises assisted in registration, 5 Businesses identified and assisted to register, Contract farming facilitated, 1 Market research for farmers produce conducted

|                                   |              |              |              |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><i>Wage Rec't:</i></b>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b><i>Non Wage Rec't:</i></b>     | 2,500        | 1,875        | 4,000        | 1,000        | 1,000        | 1,000        | 1,000        |
| <b><i>Domestic Dev't:</i></b>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b><i>External Financing:</i></b> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For Key Output</b>       | <b>2,500</b> | <b>1,875</b> | <b>4,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |

## Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated

***12 Carrying out market research on monthly basis and producing market information reports for dissemination. 12 market information reports disseminated***

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No. of producers or producer groups linked to market internationally through UEPB

*8Linking producers and producer groups to potential markets for their produce. Carrying out market surveys.8 producers and producer groups linked to market, Periodical information provided to the farmers.*

22 producers and producer groups linked to market, Periodical information provided to the farmers.

22 producers and producer groups linked to market, Periodical information provided to the farmers.

22 producers and producer groups linked to market, Periodical information provided to the farmers.

22 producers and producer groups linked to market, Periodical information provided to the farmers.

## Non Standard Outputs:

Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information, Providing other relevant information to farmers.Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly

*Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collected, processed, analysed and disseminated weekly market information. Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collected, processed, analysed and disseminated weekly market*

*Farmer groups mobilised to form or strengthen HLFOs, Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated.Mobilization of 6 farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management conducted. Product formulation and development, Collect, process, analyse and disseminate weekly market information.*

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

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

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

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

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|                            |  |                     |              |              |              |              |              |              |
|----------------------------|--|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                            | market information. Providing other relevant information to farmer Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information. Mobilization of the farmer groups to form or strengthen the HLFOs, Training of the HLFO in cooperative production and management, Product formulation and development, Collect, process, analyse and disseminate weekly market information. | <i>information.</i> |              |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0  | 0                   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 2,000  | 1,500               | 4,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        |
| <b>Domestic Dev't:</b>     | 0  | 0                   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0  | 0                   | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>2,000</b>   | <b>1,500</b>        | <b>4,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |

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

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|  |   |  |   |   |   |   |   |
|--|---|--|---|---|---|---|---|
| No of cooperative groups supervised                  |   |  | <i>12Monitoring and supervising 4 of the existing cooperatives per quarter in order to assess their performance.12 cooperative societies supervised.</i>  | 33 cooperative societies from subcountys to be supervised.  | 33 cooperative societies from subcountys to be supervised.  | 33 cooperative societies from subcountys to be supervised.  | 33 cooperative societies from subcountys to be supervised.  |
| No. of cooperative groups mobilised for registration |   |  | <i>1010Carrying out mobilisation exercise to identify individuals and Mobilising 10 groups who are eligible to register, targeting more than 50% women and 10% youth composition.10 cooperative groups mobilized for registration</i> | 22 cooperative groups mobilised for registration  | 33 cooperative groups mobilised for registration  | 44 cooperative groups mobilised for registration  | 11 cooperative group mobilised for registration   |
| No. of cooperatives assisted in registration         |   |  | <i>44Sensitizing, training and guiding the interested groups and individuals on the registration process.4 cooperatives assisted in the registration process.</i>   | 11 cooperative to be assisted in the registration process.  | 11 cooperative to be assisted in the registration process.  | 11 cooperative to be assisted in the registration process.  | 11 cooperative to be assisted in the registration process.  |
| <b>Non Standard Outputs:</b>                         | AGMs and other meetings attended by Commercial staff, Mobilise individuals to form cooperative groupsAttending AGMs for various Cooperatives, Holding planning and other meetings | <i>2 AGMs and 1 other meeting attended, Individuals mobilised from subcountys to form cooperatives.2 AGMs and 1 other meeting attended, Individuals mobilised from</i> | <i>AGMs and other meetings attended by Commercial staff, Mobilised individuals to form cooperatives Attended AGMs for various Cooperatives, Planning and other meetings held in</i>   | AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Attended AGMs for various Cooperatives, | AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Attended AGMs for various Cooperatives, | AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Attended AGMs for various Cooperatives, | AGMs and other meetings attended by Commercial staff, Mobilised individuals and groups to form cooperatives Attended AGMs for various Cooperatives, |

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|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| in various cooperatives , Associations and groups within the district | <i>subcountys to form cooperatives.</i> | <i>various cooperatives , Associations and groups within the district. 36 Emyooga Saccos monitored and supervised. Emyooga Saccos trained in various fields. Attending AGMs and other meetings by Commercial staff, Mobilising individuals to form cooperative groups Attending other meetings for various Cooperatives, Holding planning and other meetings in various cooperatives , Associations and groups within the district. Supervising the 36 Emyooga Saccos . Training of the Emyooga Saccos in various fields in order to strengthen them ie Record keeping, Financial management, Roles and responsibilities, Enterprenueral skills among others.. Monitoring and supervising the Emyooga Saccos to ensure compliance. Training the Saccos in various</i> | Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Saccos monitored and supervised. Selected Emyooga Saccos trained in various fields. | Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Saccos monitored and supervised. Selected Emyooga Saccos trained in various fields. | Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Saccos monitored and supervised. Selected Emyooga Saccos trained in various fields. | Planning and other meetings held in various cooperatives , Associations and groups within the district. Emyooga Saccos monitored and supervised. Selected Emyooga Saccos trained in various fields. |
|---|---|---|---|---|---|---|



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|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
|                            |              |              | <i>fields</i> |              |              |              |              |
| <i>Wage Rec't:</i>         | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 3,000        | 2,250        | 6,000         | 1,500        | 1,500        | 1,500        | 1,500        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>3,000</b> | <b>2,250</b> | <b>6,000</b>  | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |

## **Budget Output: 83 05Tourism Promotional Services**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | <b>15Carrying out monitoring and inspection exercise on all the Hospitality facilities ( eg Hotels, Restaurants, lodges and other hospitality facilities in the district15 hospitality facilities monitored (e.g. Lodges, hotels and restaurants)</b> | 22 hospitality facilities monitored (e.g. Lodges, hotels and restaurants) | 55 hospitality facilities monitored (e.g. Lodges, hotels and restaurants) | 66 hospitality facilities monitored (e.g. Lodges, hotels and restaurants) | 22 hospitality facilities monitored (e.g. Lodges, hotels and restaurants) |
| No. and name of new tourism sites identified                                 | <b>1Identifying 1 tourism site within the district for tourist attraction. 1 new tourism sites identified</b>   |   | 11 new tourism site identified in the district.                           | 11 new tourism site identified in the district.                           |   |

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No. of tourism promotion activities  
meanstreamed in district development plans

*2Considering 2  
tourism promotion  
activities  
mainstreamed in  
district  
development plans.  
2Considering  
tourism promotion  
activities  
mainstreamed in  
district  
development plans2  
tourism promotion  
activities  
mainstreamed in  
district  
development plans2  
tourism promotion  
activities  
mainstreamed in  
district  
development plans*

22 tourism  
promotion  
activities  
mainstreamed in  
district  
development plans

## Non Standard Outputs:

Meetings of  
stakeholders in the  
tourism industry  
conducted, Tourist  
sites  
inspectedConductin  
g meetings with  
stakeholders in the  
tourism industry,  
Inspecting tourist  
sites

*Tourism sites  
inspected in  
various subcountys  
within the  
District.1 meeting  
for stakeholders in  
the tourism  
industry conducted  
at the District.*

*Tourism sites  
inspected in  
various subcountys.  
Meetings for  
stakeholders in the  
tourism industry  
conducted and  
participated.  
Tourism sites  
inspected in  
various subcountys  
within the District.  
Participating in  
meetings for  
stakeholders in the  
tourism industry.*

Tourism sites  
inspected in  
various  
subcountys.  
Meetings  
for stakeholders in  
the tourism  
industry conducted  
and participated.

Tourism sites  
inspected in  
various  
subcountys.  
Meetings  
for stakeholders in  
the tourism  
industry conducted  
and participated.

Tourism sites  
inspected in  
various  
subcountys.  
Meetings  
for stakeholders in  
the tourism  
industry conducted  
and participated.

Tourism sites  
inspected in  
various  
subcountys.  
Meetings  
for stakeholders in  
the tourism  
industry conducted  
and participated.

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 4,000        | 3,000        | 2,000        | 500        | 500        | 500        | 500        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>4,000</b> | <b>3,000</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

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## Budget Output: 83 06Industrial Development Services

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

*4Producing reports on the nature of value addition support existing and that is needed.4 reports on the nature of value addition support existing and needed*

14 reports on the nature of value addition support existing and needed

14 reports on the nature of value addition support existing and needed

14 reports on the nature of value addition support existing and needed

14 reports on the nature of value addition support existing and needed

No. of opportunites identified for industrial development

*2Identifying opportunities for industrial development.2 oportunities identified for industrial development*

11 opportunity identified for industrial development

11 opportunity identified for industrial development

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|   |  |  |   |  |
|---|--|--|---|--|
| No. of producer groups identified for collective value addition support | <p><i>5Identifying producer groups which can be given value. Identifying 5 producer groups which can be given value addition support by the district through various programmes.5 producer groups identified for collective value addition support, 5Identifying producer groups which can be given value addition support by the district through various programmes.5 producer groups identified for collective value addition support</i></p> | 22 producer groups identified for collective value addition support.   | 22 producer groups identified for collective value addition support.  | 11 producer groups identified for collective value addition support. |
| No. of value addition facilities in the district                        | <p><i>44 value addition facilities in the district inspected4 value addition facilities in the district inspected</i></p>  | 11 value addition facilities in the district inspected   | 22 value addition facilities in the district inspected  | 11 value addition facilities in the district inspected               |
| Non Standard Outputs:   | <p>3 active and high producers of crop and livestock products for collective value addition support identified. Groups assisted to write project proposal, updating registers of value addition facilities, meetings for investors</p>   | <p><i>Identifying producer of crop and livestock products for collective value addition support, Groups assisted to write project proposals and business plans, registers of value addition facilities updated, meetings</i></p> | <p><i>3 active and high producers of crop and livestock products for collective value addition support identified. Groups assisted to write project proposal, business plans. Updating registers of value addition facilities</i></p> |  |

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conducted, Identifying active and high producers of crop and livestock products for collective value addition support, Aassisting groups to write project proposal, updating registers of value addition facilities, meetings for investors conducted, *for investors conducted,Identifyi ng producer of crop and livestock products for collective value addition support, Groups assisted to write project proposals and business plans, registers of value addition facilities updated, meetings for investors conducted,* *conducted. Meetings for investors participated. 2 Active and high producers of crop and livestock products for collective value addition support identified. Aassisted groups to write project proposal, business plans. Updated registers of value addition facilitie., Participated in meetings for investors.Identifyin g 3 active and high producers of crop and livestock products for collective value addition support, Aassisting groups to write project proposal and business plans Updating registers of value addition facilities, Participating in meetings for investors.*

|                            |              |            |              |            |            |            |            |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0          | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 1,000        | 750        | 2,500        | 625        | 625        | 625        | 625        |
| <i>Domestic Dev't:</i>     | 0            | 0          | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0          | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>1,000</b> | <b>750</b> | <b>2,500</b> | <b>625</b> | <b>625</b> | <b>625</b> | <b>625</b> |

## Budget Output: 83 08Sector Management and Monitoring

|                       |             |             |             |             |             |             |             |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Non Standard Outputs: | Salaries of | Salaries of | Salaries of | Salaries of | Salaries of | Salaries of | Salaries of |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

# Vote:628 Kikuube District

**FY 2021/22**

|  |  |   |  |  |  |  |
|--|--|---|--|--|--|--|
| Commercial Office staff paid, Field visits to monitor and supervise groups, Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Monitoring and supervising groups , associations Procuring office equipment, stationery , Computer supplies and office cleaning materials. | <b>Commercial Office staff paid, Workplans and budgets prepared, Budget performance reports prepared, Office equipment procured, staff meetings held. office cleaning materials procuredSalaries of Commercial Office staff paid, Workplans and budgets prepared, Budget performance reports prepared, Office equipment and stationery procured, staff meetings held. office cleaning materials procured</b> | <b>Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended paid for different associations. Ensuring payment of staff salaries is effectively done. Monitoring and supervising groups , associations Procuring office equipment, Procuring printing and stationery Computer supplies, Airtime and data for reports procured, meeting expenses for electricity, office cleaning expenses and staff welfare.</b> | Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations. | Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations. | Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations. | Commercial Office staff effectively paid, Reports and budgets prepared. Office equipment and stationery procured, staff meetings held.Ensuring payment of staff salaries, Groups and associations supervised. Procuring office equipment, stationery . Electricity for office premises paid. Communication expenses ie airtime, data and others catered and paid Workshops, trainings , seminars and retreats attended and subscription paid for different associations. |
|--|--|---|--|--|--|--|

# Vote:628 Kikuube District

**FY 2021/22**

|                            |               |               |   |               |               |               |               |
|----------------------------|---------------|---------------|---|---------------|---------------|---------------|---------------|
|                            |               |               | <i>Attending workshops, trainings and retreats and paying membership subscription for different associations.</i> |               |               |               |               |
| <i>Wage Rec't:</i>         | 24,859        | 18,644        | 0   | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 5,008         | 3,756         | 10,874  | 2,718         | 2,718         | 2,718         | 2,718         |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0             | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>29,867</b> | <b>22,400</b> | <b>10,874</b>   | <b>2,718</b>  | <b>2,718</b>  | <b>2,718</b>  | <b>2,718</b>  |
| <i>Wage Rec't:</i>         | 24,859        | 18,644        | 45,791  | 11,448        | 11,448        | 11,448        | 11,448        |
| <i>Non Wage Rec't:</i>     | 19,508        | 14,631        | 33,374  | 8,343         | 8,343         | 8,343         | 8,343         |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0             | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>44,367</b> | <b>33,275</b> | <b>79,165</b>   | <b>19,791</b> | <b>19,791</b> | <b>19,791</b> | <b>19,791</b> |

N/A