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**Vote:605 Kibuku District****FY 2021/22**

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**Foreword**

In order to have the Development Planning Process of the district consistent with National Policies; Planning and Budgeting is one way of documenting interventions in line with decentralization framework. Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; activities to be implemented are presented by respective departments and discussed at length. For this matter, a budget conference in Kibuku was held on 8th November, 2020 in which proposals for the annual budget and work plan for 2021/2022 were discussed. The completion of the Budget Framework process set the foundation on which the planning and budgeting process would be based and thus gave the opportunity to the Local Government to identify priorities which have a poverty focus approach and which are in harmony with the District Development Plan, National development Plan (NDP 3) and SDGs. While coming up with the Draft Budget, departments have had to refer to the benchmarks set at the beginning of the financial year. This has therefore enabled the harmonization of the District priorities with the National ones, bearing in mind the result oriented management principal. The fact that this is an annual exercise, it is a reliable mechanism which provides a yard stick for realistic planning and budgeting in the Local Government and also provides a basis of comparison of the District achievements compared to National Standards.

The District is faced with a challenge of inadequate resources; there is need for our Local Government to explore into the existing and new sources of Local Revenue in order to ensure sustainability. Meanwhile, we request the Central Government to continue making available more resources to Kibuku District such that the funding gaps are filled in order to improve service delivery with an ultimate aim of reducing disparities and improving on the incomes and quality of life of our people. The District will therefore ensure successful implementation of all Government Programmes through a participatory approach, continuous monitoring and evaluation.



Mugolo Richard Chief Administrative Officer

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**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

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

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done, data collection and analysis done . under NUSAF3 Output & outcome data on NUSAF sub projects investments will be collected, monthly allowances to CFs paid, Quarterly Reports submitted, motor vehicle & motor cycle & equipment repaired and serviced,	<i>Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done</i>	<i>LLGs supervised by the CAOConduct quarterly supervision of all LLGs</i>
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project activities monitored, stationery & IT bundles procured and Funds for two sub projects investments transferred. Procuring News papers, rehabilitating Administration block, procuring field vehicle for CAOs office, monitoring and supervising government programs, Backstopping Lower Local governments and maintaining the generator and vehicle in administration Department, Data collection and Analysis. under NUSAF3 Collecting Output & outcome data on NUSAF sub projects investments ,Pay monthly allowances to CFs, submitting Quarterly Reports, Repairing and servicing motor vehicle & motor cycle & equipment, project activities monitored, stationery & IT bundles procured and Funds for two sub projects



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	investments transferred.							
<i>Wage Rec't:</i>	697,914	658,611	<b>715,937</b>	178,984	178,984	178,984	178,984	178,984
<i>Non Wage Rec't:</i>	2,252,011	2,248,791	<b>1,202,157</b>	300,539	300,539	300,539	300,539	300,539
<i>Domestic Dev't:</i>	44,207	34,405	<b>4,000</b>	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,994,133</b>	<b>2,941,808</b>	<b>1,922,094</b>	<b>480,523</b>	<b>480,523</b>	<b>480,523</b>	<b>480,523</b>	<b>480,523</b>

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

%age of LG establish posts filled	<b>50</b> <i>Submission of the District recruitment Plan Recruitment Plan submitted</i>
%age of pensioners paid by 28th of every month	<b>100</b> <i>Data Capture Payment of Pension to all pensioners Data Captured for all Pensioners Pension Paid to all Pensioners</i>
%age of staff appraised	<b>95</b> <i>Conduct staff performance appraisal and signing of Performance Contracts Staff Appraised and Performance Contracts signed</i>
%age of staff whose salaries are paid by 28th of every month	<b>100</b> <i>Payment of salaries to all staff All staff paid Salaries by the 28th of every Month</i>

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Non Standard Outputs:	Salaries paid, stationary procured stationary and paying salaries	Salaries paid, stationary procuredSalaries paid, stationary procured	New staff inducted Human Resource Audit conducted Capacity Needs Assessment Conducted Staff trained in Performance Improvement CPD Workshops conducted Finance Committee Workshop heldInduction of new staff Conduct Capacity Needs Assessment Train Staff in Performance Improvement Conduct CPD Workshops Hold the Finance Committee workshop					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,011	7,311	13,845	8,877	8,877	8,877	8,877	3,461
<i>Domestic Dev't:</i>	5,652	4,239	51,800	12,950	12,963	12,950	12,950	12,937
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,663</b>	<b>11,550</b>	<b>65,645</b>	<b>21,827</b>	<b>21,840</b>	<b>21,827</b>	<b>21,827</b>	<b>16,398</b>

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

Availability and implementation of LG capacity building policy and plan	<i>Develop and disseminate the District Capacity Building PlanCapacity Building Plan developed and disseminated</i>
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No. (and type) of capacity building sessions undertaken

*4train Staff in Performance Management Induct New Staff Conduct Workshops and CPD trainings Conducted Train Staff in Planning for retirementStaff trained in Performance Management New Staff Inducted Workshops and CPD trainings Conducted Training Staff in Planning for retirement*

**Non Standard Outputs:**

Train in Performance Management conducted Staff trained in Plan for retirement,New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staffTraining of staff in	<i>Train in Performance Management conducted Staff trained in Plan for retirement,New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staffTrain in Performance</i>	<i>Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staffTrain staff in Performance</i>
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	Performance Management Train Staff in Planning for retirement	<i>Management conducted Staff trained in Plan for retirement,New staff inducted</i>	<i>Management STrain staff in Plan for retirement, Induct New staff Conduct Capacity Needs Assessment Staff facilitated for Career Development , HODs, SASs and H/U In-charges on performance Management, Conduct Human Resource Audit ,Mentor Finance and Admin, Holding Exchange Visit and Facilitating staff to Attend Trainings</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>	75,324	66,319	6,000	1,499	1,501	1,503	1,499
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>75,324</b>	<b>66,319</b>	<b>6,000</b>	<b>1,499</b>	<b>1,501</b>	<b>1,503</b>	<b>1,499</b>

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

<b>Non Standard Outputs:</b>	21 Lower Local Governments supervisedSupervision and monitoring of all Lower Local Governments		<i>Supervision of Implementation of Government Programs in all LLGs conductedConduct quarterly monitoring and supervision of LLGs</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>	0	0	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

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

<b>Non Standard Outputs:</b>	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procuredDisseminate information to Departments and LLGs Procurement of data for the internet Procurement of newspapers Procurement of assorted stationary coordination to line ministries.	<i>Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procuredInformation disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured</i>	<i>Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procuredDisseminate information to Departments and LLGs Procurement of data for the internet Procurement of newspapers Procurement of assorted stationary coordination to line ministries.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,250	2,392	1,500	375	375	375	375
<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>3,250</b>	<b>2,392</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Budget Output: 81 06Office Support services**

<b>Non Standard Outputs:</b>	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the	<i>Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the</i>	<i>Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid Security guards Paid at the</i>
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<p>District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block renovated and the Flush toilets fictionalized.Procur ement of assorted office stationary Payment of Kilometrage allowance to the Deputy CAO and PAS Payment for security guards at the District hqtrs Payment of Water and electricity bills for the Department procurement of assorted cleaning materials payment of the cleaner at the District Hqrs Hold celebrations to mark National and International Days Procurement of</p>	<p><i>District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A</i></p>	<p><i>District hqtrs, Lower Local Governments Monitored and Supervised Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block partitioned Retention paid for renovation of the Administrative Block Budget Conference Held Procure Assorted office stationary Pay Kilometrage allowance to the Deputy CAO and PAS Payment of Security guards at the District hqtrs, Monitor and supervise Lower Local Governments Payment of Water and electricity bills for the Department Payment of welfare and Burial expenses Payment</i></p>
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	Airtime for CAO, D/CAO, and PAS							
	Procurement of a Laptop and colored Printer							
	Procurement of a Mowing machine							
	Payment of Medical bills							
	Renovation of the Administration block and fictionalizing the Flush toilets							
				<i>for cleaning materials payment for compound cleaner Hold Celebrations to mark National and International Days procure A Laptop and colored Printer Procurement of a Mowing machine Payment of Medical bills for staff Partitioned the Administration block Payment of Retention paid for renovation of the Administrative Block Hold the Budget Conference</i>				
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	45,080	34,880	28,100	7,024	7,024	7,024	7,027
	<b>Domestic Dev't:</b>	8,867	7,553	13,745	3,435	3,440	3,435	3,434
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>53,947</b>	<b>42,433</b>	<b>41,845</b>	<b>10,460</b>	<b>10,465</b>	<b>10,460</b>	<b>10,460</b>

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

	% age of staff trained in Records Management							
				<i>Training staff in records Managementstaff trained in Records Management</i>				
<b>Non Standard Outputs:</b>	Staff trained in records management Mails dispatched in time Stationary procuredTrain staff in record management Dispatch mails Procure assorted office stationary	<i>Staff trained in records management Mails dispatched in time Stationary procuredStaff trained in records management Mails dispatched in time Stationary procured</i>	<i>Staff trained in records management Mails dispatched in time Stationary procuredTrain staff in record management Dispatch mails Procure assorted office stationary</i>					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	1,500	375	375	375	375
<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>3,800</b>	<b>2,850</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

No. of administrative buildings constructed			N/AN/A				
No. of computers, printers and sets of office furniture purchased			<i>Iprocurement of a laptop Laptop procured</i>				
No. of existing administrative buildings rehabilitated			<i>IRehabilitation and partitioning of the District Administration blockThe Administration block partitioned and rehabilitated</i>				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			N/AN/A				
<b>Non Standard Outputs:</b>							
Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)			<i>Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)</i>				
Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)			<i>Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)</i>				
<i>Retention for renovation of the Administration block paidPayment of retention for the Diatrict Administration block</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>	266,652	222,902	44,000	10,989	11,033	10,989	10,989

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>266,652</b>	<b>222,902</b>	<b>44,000</b>	<b>10,989</b>	<b>11,033</b>	<b>10,989</b>	<b>10,989</b>
<i>Wage Rec't:</i>	697,914	658,611	715,937	178,984	178,984	178,984	178,984
<i>Non Wage Rec't:</i>	2,313,152	2,296,224	1,247,102	317,190	317,190	317,190	311,777
<i>Domestic Dev't:</i>	400,702	335,418	136,545	34,123	34,187	34,127	34,108
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,411,768</b>	<b>3,290,252</b>	<b>2,099,584</b>	<b>530,297</b>	<b>530,361</b>	<b>530,301</b>	<b>524,870</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
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

**Vote:605 Kibuku District**

**FY 2021/22**

Date for submitting the Annual Performance Report

*2021-07-01payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparati on of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responsespayment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparati on of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	193,756	145,317	<b>193,756</b>	48,439	48,439	48,439	48,439	48,439
<i>Non Wage Rec't:</i>	54,000	40,500	<b>36,570</b>	9,143	9,143	9,143	9,143	9,143
<i>Domestic Dev't:</i>	18,000	13,500	<b>0</b>	0	0	0	0	0

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**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,756</b>	<b>199,317</b>	<b>230,326</b>	<b>57,582</b>	<b>57,582</b>	<b>57,582</b>	<b>57,582</b>

**Budget Output: 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected			4N/AN/A				
Value of LG service tax collection			<i>4enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports</i>				
Value of Other Local Revenue Collections			4N/AN/A				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,060	11,295	11,500	2,875	2,875	2,875	2,875
<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>15,060</b>	<b>11,295</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

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

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-31Date for presenting draft Budget and Annual workplan to the CouncilDate for presenting draft Budget and Annual workplan to the Council</i>
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**Vote:605 Kibuku District**

**FY 2021/22**

Date of Approval of the Annual Workplan to the Council

*2021-07-01enable prepare and produce budget estimates for the financial year, facilitate conduct budget conference ,enable prepare PBS reportsenable prepare and produce budget estimates for the financial year, facilitate conduct budget conference ,enable prepare PBS reports*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,500</b>	<b>14,625</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 81 04LG Expenditure management Services**

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 81 05LG Accounting Services**



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**FY 2021/22**

Date for submitting annual LG final accounts to Auditor General

*2021-08-31 facilitate production of half year final accounts, prepare and produce final accounts, purchase of stationary items facilitate production of half year final accounts, prepare and produce final accounts, purchase of stationary items*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,000	2,250	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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

Non Standard Outputs:	N/AN/A	N/AN/A	IFMS RECURRENT COSTS					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<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>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	193,756	145,317	193,756	48,439	48,439	48,439	48,439	48,439
<i>Non Wage Rec't:</i>	113,060	84,795	107,070	26,768	26,768	26,768	26,768	26,768
<i>Domestic Dev't:</i>	25,000	18,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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<b>Total For WorkPlan</b>	<b>331,816</b>	<b>248,862</b>	<b>300,826</b>	<b>75,207</b>	<b>75,207</b>	<b>75,207</b>	<b>75,207</b>
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**Vote:605 Kibuku 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
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

**Vote:605 Kibuku District**

**FY 2021/22**

**Budget Output: 82 01LG Council Administration Services**

Non Standard Outputs:	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held, procurement of meals , conducting committee and district council meetings, quarterly fuel facilitation to district executive committee, office of speaker, facilitating clerk to council disseminate information, procuring stationery and other office equipment, facilitating inland travels.	<i>stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,</i>	<i>Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted. Conduct ing council meetings, Procurement of office stationery, computer accessories and fuel. payment of staff salaries</i>	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.
<b>Wage Rec't:</b>	214,971	161,228	<b>214,971</b>	53,743	53,743	53,743	53,743
<b>Non Wage Rec't:</b>	279,384	209,538	<b>312,558</b>	48,619	48,619	48,619	166,699
<b>Domestic Dev't:</b>	10,000	7,500	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>504,355</b>	<b>378,266</b>	<b>527,529</b>	<b>102,362</b>	<b>102,362</b>	<b>102,362</b>	<b>220,442</b>

**Budget Output: 82 02LG Procurement Management Services**

**Vote:605 Kibuku District**

**FY 2021/22**

<b>Non Standard Outputs:</b>								
	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured. payment of allowances to DCC members, procurement of stationery, submission of reports, procuring of meals, publishing adverts	<i>allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured. allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.</i>	<i>DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made. DCC meetings, Procurement of office stationery and meals, travels to line ministries</i>	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,300	12,225	11,300	4,050	2,250	2,250	2,750	2,750
<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>14,300</b>	<b>12,225</b>	<b>11,300</b>	<b>4,050</b>	<b>2,250</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>

**Budget Output: 82 03LG Staff Recruitment Services**

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid, conducting meetings, submitting commission reports to public service, procuring stationery, photocopying and binding, advertising job opportunities, paying for electricity bills.	<i>meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid, meetings submitted, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.</i>	<i>District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated. DSC meetings, advertising, procurement of stationery computer accessories and small office equipment.</i>	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,392	19,223	24,608	5,373	7,889	5,973	5,373
<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 Key Output</b>	<b>25,392</b>	<b>19,223</b>	<b>24,608</b>	<b>5,373</b>	<b>7,889</b>	<b>5,973</b>	<b>5,373</b>

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

No. of land applications (registration, renewal, lease extensions) cleared	<i>80Conducting MeetingsLand applications cleared at kibuku district headquarters</i>	80Land applications cleared at kibuku	80Land applications cleared at kibuku	80Land applications cleared at kibuku	80Land applications cleared at kibuku
No. of Land board meetings	<i>4Conducting quarterly meetingsDistrict Land Board meetings conducted at the district headquarters</i>	4District Land Board meetings	4District Land Board meetings	4District Land Board meetings	4District Land Board meetings

**Vote:605 Kibuku District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.conducting meetings, submitting reports to line ministry, clearing land applications, procuring stationery, binding reports and photocopying	<i>meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.</i>	<i>NilNil</i>	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,036	6,127	6,300	1,575	1,575	1,575	1,575
<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>8,036</b>	<b>6,127</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

**Budget Output: 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<i>12Conducting PAC meetingsPAC meetings held at Kibuku District Local Government</i>	12PAC meetings held at Kibuku District	12PAC meetings held at Kibuku District	12PAC meetings held at Kibuku District	12PAC meetings held at Kibuku District
No. of LG PAC reports discussed by Council	<i>4Meetings to discuss internal and external audit reportsPAC meetings held at Kibuku District Local Government and reports produced</i>	4PAC meetings held at Kibuku District	4PAC meetings held at Kibuku District	4PAC meetings held at Kibuku District	4PAC meetings held at Kibuku District

**Vote:605 Kibuku District**

**FY 2021/22**

Non Standard Outputs:	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.conducting meetings, submitting reports to line ministry and stakeholders, photocopying, binding and procuring stationery.	<i>meetings conducted, reports submitted, reports photocopied and binded, allowances paid.meetings conducted, reports submitted, reports photocopied and binded, allowances paid.</i>	<i>NilNil</i>	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,784	11,088	13,300	3,523	3,259	3,259	3,259
<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>14,784</b>	<b>11,088</b>	<b>13,300</b>	<b>3,523</b>	<b>3,259</b>	<b>3,259</b>	<b>3,259</b>

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

Non Standard Outputs:	meals procured, allowances paid, meetings conducted.conducting meetings ,procuring meals , paying allowances .	<i>meals procured, allowances paid, meetings conducted.meals procured, allowances paid, meetings conducted.</i>	<i>Standing Committee meetings conductedStanding committee meetings</i>	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,750	27,563	40,165	5,740	5,740	5,740	22,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



**Vote:605 Kibuku District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>36,750</b>	<b>27,563</b>	<b>40,165</b>	<b>5,740</b>	<b>5,740</b>	<b>5,740</b>	<b>22,945</b>
<i>Wage Rec't:</i>	214,971	161,228	<b>214,971</b>	53,743	53,743	53,743	53,743
<i>Non Wage Rec't:</i>	378,646	285,764	<b>408,231</b>	68,881	69,332	67,416	202,601
<i>Domestic Dev't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>603,617</b>	<b>454,492</b>	<b>623,202</b>	<b>122,623</b>	<b>123,075</b>	<b>121,159</b>	<b>256,344</b>

## Vote:605 Kibuku District

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

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

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

**Output Class: Higher LG Services**

*Budget Output: 81 01 Extension Worker Services*

**Non Standard Outputs:**

<p>1.Planning and staff meetings conducted 2. Workshops and Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended 5. Commodity value chains and platforms to bring the actors together coordinated and promoted 6. National level workshops and training courses attended 7. Agricultural</p>	<p><i>1.Review meetings conducted 2. Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted and agricultural shows at regional and national level attended 5. National level workshops and training courses attended 6. Agricultural Extension Services by District leaders supervised and monitored Model farmers identified,trained and supported 1.Review meetings conducted 2. Capacity for Extension Workers</i></p>	<p><i>District level planning meetings &amp; workshops conducted, agricultural extension services supervised &amp; monitored and cordination visited conducted at MAAIF, NARO, MUK &amp; UNAFF. Agricultural laws enforced. Departmental fleet repaired and serviced. Extension advisory services provided in all sub counties and farmers trained on yield enhancing technologies.and agricultural statistics collected.Demonstration site and model farmers reactivated.Conduct quarterly planning &amp; review meetings, Back stop, supervise and</i></p>
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**Vote:605 Kibuku District**

**FY 2021/22**

<p>Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO &amp; Subject Matter Specialists (SMSs) supervised and monitored Model farmers identified,trained and supported 1.Planning and staff meetings DARST Inclusive 2. Workshops and Capacity building for Extension Workers 3. Supervision , technical backstopping and engaging the farmers 4. Conducting tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and also participating /or attending agricultural shows at regional and national level 5. Coordinating commodity value chains and promoting platforms to bring the actors together 6. Attending national level</p>	<p><i>built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted and agricultural shows at regional and national level attended 5. National level workshops and training courses attended 6. Agricultural Extension Services by District leaders supervised and monitored Model farmers identified,trained and supported</i></p>	<p><i>quality extension services provided to farmers, carry out consultative visits to NARO, MAAIf, MUK, NALIRI &amp; NAGRC &amp; DB, procure office welfare sundries &amp; electricity bills.Procure assorted office stationary, toner and small equipments.Submit reports to the ministry and district headquarters and carry out demonstration.</i></p>
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**Vote:605 Kibuku District**

**FY 2021/22**

	workshops and training courses							
	7.Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs) identifying, training and supporting model farmers							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	157,024	117,768	<i>135,914</i>	33,978	33,978	33,978	33,978	33,978
<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>157,024</b>	<b>117,768</b>	<b><i>135,914</i></b>	<b>33,978</b>	<b>33,978</b>	<b>33,978</b>	<b>33,978</b>	<b>33,978</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Output Class: Capital Purchases**

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

**Non Standard Outputs:**

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

<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>	108,268	82,701	138,490	34,622	34,622	34,622	34,622	34,622
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,268</b>	<b>82,701</b>	<b>138,490</b>	<b>34,622</b>	<b>34,622</b>	<b>34,622</b>	<b>34,622</b>	<b>34,622</b>

**Service Area: 82 District Production Services**

**Output Class: Higher LG Services**

**Vote:605 Kibuku District**

**FY 2021/22**

**Budget Output: 82 04 Fisheries regulation**

<b>Non Standard Outputs:</b>	400 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted. Technically support fish farmers on pond management, procure assorted stationary, repair a motorcycle and travel to MAAIF.	<i>100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted. Technically support fish farmers on pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted</i>	<i>300 Fish farmers supported and trained, Cordination visits conducted to MAAIF 7 NAFRRI, motor cycle repaired and serviced and office stationary procured. Technically support 300 fish farmers, conduct consultative visits to NAFRRI an f MAAIF, repair one motorcycle and procure office stationary</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,113	3,085	4,113	1,028	1,028	1,028	1,028	1,028
<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 Key Output</b>	<b>4,113</b>	<b>3,085</b>	<b>4,113</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

<p>105 farmers trained on food security and strategic crops. Agricultural inputs and services inspected, verified and certified. Coordination visits to MAAIF, NARO, MUK, UNAFFE conducted. Motorcycle serviced and repaired. Training of 105 farmers in the sub counties of Kibuku and Kituti and Kibuku Town council. Inspection, verification and certification of agricultural inputs and services. To conduct coordination visits to MAAIF, NARO, MUK and UNAFFE. Repair and service of a motorcycle.</p>	<p><i>35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected, verified and certified. Coordination visits to MAAIF, NARO, MUK, UNAFFE conducted. Motorcycle serviced and repaired. 35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected, verified and certified. Coordination visits to MAAIF, NARO, MUK, UNAFFE conducted. Motorcycle serviced and repaired.</i></p>	<p><i>Farmers trained on fruit and strategic crops, planting materials introduced into the district verified and certified and motor cycle repaired and coordination visits conducted. Train 400 farmers on strategic crops, repair and maintain one motor cycle and conduct coordination visits to NARO, MUK and MAAIF.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,382	4,387	7,382	1,846	1,846	1,846	1,846
<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 Key Output</b>	<b>7,382</b>	<b>4,387</b>	<b>7,382</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

No. of tsetse traps deployed and maintained

*799Procure and deploy 799 pyramidal tsetse fly traps district wide.No. of tsetse traps procured,deployed and maintained*

**Non Standard Outputs:**

Farmers trained on bee keeping	<i>Tsetse traps,bee hives,honey</i>	<i>Farmers sensitized on apiculture, one</i>
Motorcycle repaired	<i>refractometer procured and distributed</i>	<i>motorcycle repaired and office stationary</i>
Technical backstopping done	<i>Tsetse surveillance executed</i>	<i>Train and sensitize farmers on bee keeping, Service and maintain motor cycle</i>
Train farmers on apiary management	<i>Farmers trained on bee keeping</i>	
Repair and maintain a motor cycle	<i>Motorcycle repaired</i>	
	<i>Technical backstopping done</i>	
	<i>Tsetse traps,bee hives,honey refractometer procured and distributed</i>	
	<i>Tsetse surveillance executed</i>	
	<i>Farmers trained on bee keeping</i>	
	<i>Motorcycle repaired</i>	
	<i>Technical backstoppi</i>	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,517	2,638	3,517	879	879	879	879
<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>3,517</b>	<b>2,638</b>	<b>3,517</b>	<b>879</b>	<b>879</b>	<b>879</b>	<b>879</b>

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



**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

<p>Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired &amp; maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF &amp; NAGRIC &amp; DB conducted. Vaccinate cattle, poultry, and pets in the entire district against epidemic diseases and report. Pay for power tariffs at DVO,repair and maintain one motorcycle, conduct two training for farmers on AI, Procure assorted office stationary and printer toner cartridge. Conduct quarterly consultative visits to MAAIF &amp; NAGRIC &amp; DB.</p>	<p><i>Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired &amp; maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF &amp; NAGRIC &amp; DB conducted. Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired &amp; maintained, two trainings on AI conducted,assorted office stationary and toner procured. Four consultative visits to MAAIF &amp; NAGRIC &amp; DB conducted.</i></p>	<p><i>Vaccination carried out against epidermic diseases in livestock, support to Artificial Insemination services, mainataainace of motor cycle, cold chain and stationary procured.Vaccinate 1600 pets and 60,000 poultry against epidermic diseases, procure assorted office stationary and conduct consultative visits to MAAIF, NAGRC &amp; DB and NALIRI. Maintain one motor cycle.</i></p>
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,101	2,981	<b>6,101</b>	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0

**Vote:605 Kibuku District**

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,101</b>	<b>2,981</b>	<b>6,101</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>

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

**Non Standard Outputs:**

Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procuredpay salary for extension workers, repair and maintain motor vehicle, procure toner and stationery, carry out coordination visits	<i>Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procuredSalaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured</i>	<i>Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, Desk top computer and heavy duty printer procured pay salary for extension workers, repair and maintain motor vehicle, procure Desk top computer and heavy duty printer , carry out coordination visits</i>
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<i>Wage Rec't:</i>	364,036	273,027	386,926	96,731	96,731	96,731	96,731
<i>Non Wage Rec't:</i>	7,100	5,325	7,100	1,775	1,775	1,775	1,775
<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>371,136</b>	<b>278,352</b>	<b>394,026</b>	<b>98,506</b>	<b>98,506</b>	<b>98,506</b>	<b>98,506</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Output Class: Lower Local Services**

*Budget Output: 82 51Transfers to LG*

**Non Standard Outputs:**

*Communities mobilized and sensitized for socio-economic transformations, facilitated to prioritize commodities for implementation under the 6 pillars for this model, Revolving Funds disbursed to clustered communities in the Parish. Sensitizeand mobilise parishes on socio- economic transformations, facilitate prioritisation of the 18 commodities and implement the 6 pillars of the model and cluster and access revolving funds to communities in their parishes.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,443,481	360,870	360,870	360,870	360,870
<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>1,443,481</b>	<b>360,870</b>	<b>360,870</b>	<b>360,870</b>	<b>360,870</b>

**Output Class: Capital Purchases**

**Vote:605 Kibuku District**

**FY 2021/22**

**Budget Output: 82 72Administrative Capital**

**Non Standard Outputs:**

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,094	30,071	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,094</b>	<b>30,071</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:**

*Departmental motorcycles and computers procured.Procure four motorcycles, one desktop computer, one laptop computer and one heavy duty printer.*

<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	95,485	23,871	23,871	23,871	23,871	23,871
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,485</b>	<b>23,871</b>	<b>23,871</b>	<b>23,871</b>	<b>23,871</b>	<b>23,871</b>

**Budget Output: 82 82Slaughter slab construction**

**Vote:605 Kibuku District**

**FY 2021/22**

No of slaughter slabs constructed		<i>Plastering, shutting, fencing of slaughter house and latrine construction.Slaughter House Phase 2 completed at Tirinyi</i>						
<b>Non Standard Outputs:</b>		N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,840	10,210	10,210	10,210	10,210	10,210
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,840</b>	<b>10,210</b>	<b>10,210</b>	<b>10,210</b>	<b>10,210</b>	<b>10,210</b>

**Budget Output: 82 85Crop marketing facility construction**

No of plant marketing facilities constructed		<i>Construct a crop marketing facility at SaalaCrop marketing facility constructed</i>						
<b>Non Standard Outputs:</b>								
<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	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	364,036	273,027	386,926	96,731	96,731	96,731	96,731	96,731
<i>Non Wage Rec't:</i>	185,236	136,184	1,607,608	401,902	401,902	401,902	401,902	401,902
<i>Domestic Dev't:</i>	148,362	112,771	294,815	73,704	73,704	73,704	73,704	73,704
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>697,635</b>	<b>521,982</b>	<b>2,289,348</b>	<b>572,337</b>	<b>572,337</b>	<b>572,337</b>	<b>572,337</b>	<b>572,337</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Sub-SubProgramme 5 Health**

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

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

**Output Class: Higher LG Services**

**Budget Output: 81 05Health and Hygiene Promotion**

**Non Standard Outputs:**

			<i>Facilitation for sanitation, Health and Hygiene Promotion activitiesFacilitation for sanitation, Health and Hygiene Promotion activities</i>	Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities
<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>

**Output Class: Lower Local Services**

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

**Vote:605 Kibuku District**

**FY 2021/22**

% age of approved posts filled with qualified health workers

**90%***Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers*  
**Maintenan**  
**ce and recruitment on replacement basis and approved posts filled with qualified health workers**

80% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers

85% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers

88% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers

90% Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers

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

**100%***100% Villages with functional (existing, trained, and reporting quarterly) VHTs.*  
**100%**  
**Villages with functional (existing, trained, and reporting quarterly) VHTs.**

88% 88 % Villages with functional (existing, trained, and reporting quarterly) VHTs.

90% 90% Villages with functional (existing, trained, and reporting quarterly) VHTs.

95% 95% Villages with functional (existing, trained, and reporting quarterly) VHTs.

100% 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

**12980**  
**12,980**  
**mothers admitted and managed in labour under trained health workers**  
**12,980**  
**mothers admitted and managed in labour under trained health workers**

32453245 mothers admitted and managed in labour under trained health workers

32453245 mothers admitted and managed in labour under trained health workers

32453245 mothers admitted and managed in labour under trained health workers

32453245 mothers admitted and managed in labour under trained health workers

**Vote:605 Kibuku District**

**FY 2021/22**

No of children immunized with Pentavalent vaccine

**1116311163 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches11163 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches**

27902790 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches

27902790 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches

27902790 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches

27932793 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches

No of trained health related training sessions held.

**4040 Various trainings, mentorship and coaching conducted40 Various trainings, mentorship and coaching conducted**

10Various trainings, mentorship and coaching conducted

10Various trainings, mentorship and coaching conducted

10Various trainings, mentorship and coaching conducted

10Various trainings, mentorship and coaching conducted

Number of inpatients that visited the Govt. health facilities.

**1270012700 inpatients received, admitted and managed at various health facilities in the district12700 inpatients received, admitted and managed at various health facilities in the district**

31753175 inpatients received, admitted and managed at various health facilities in the district

31753175 inpatients received, admitted and managed at various health facilities in the district

31753175 inpatients received, admitted and managed at various health facilities in the district

31753175 inpatients received, admitted and managed at various health facilities in the district



**Vote:605 Kibuku District**

**FY 2021/22**

Number of outpatients that visited the Govt. health facilities.

*259600259600 out patients received, registered and managed at various health facilities in the district*

6490064900 out patients received, registered and managed at various health facilities in the district

6490064900 out patients received, registered and managed at various health facilities in the district

6490064900 out patients received, registered and managed at various health facilities in the district

6490064900 out patients received, registered and managed at various health facilities in the district

Number of trained health workers in health centers

*265Maintainance of health workers in the district and recruitment of health workers on replacement basis*

215Maintainance of health workers in the district and recruitment of health workers on replacement basis

225Maintainance of health workers in the district and recruitment of health workers on replacement basis

240Maintainance of health workers in the district and recruitment of health workers on replacement basis

265Maintainance of health workers in the district and recruitment of health workers on replacement basis

**Non Standard Outputs:**

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

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

*Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted*

Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted

Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted

Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted

Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

294,413

220,809

308,866

77,216

77,216

77,216

77,216

**Vote:605 Kibuku District**

**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>294,413</b>	<b>220,809</b>	<b>308,866</b>	<b>77,216</b>	<b>77,216</b>	<b>77,216</b>	<b>77,216</b>

**Budget Output: 81 55Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Two 5 stance lined pit latrines constructed in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructed at Kirika and Kasasira HC III. 4 stance waterborne toilet with 2 urinals at the district headquarters constructed.Construction of Two 5 stance lined pit in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.	<i>Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.</i>	<i>Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet</i>	Procurement process underway	Procurement process underway	Procurement process underway	Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet
<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:605 Kibuku District**

**FY 2021/22**

<i>Domestic Dev't:</i>	63,900	47,925	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>63,900</b>	<b>47,925</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>	3 laptops for officers in the department purchasedPurchase of 3 laptops for officers in the department	<i>Purchase of 1 laptop for the departmentPurchase of 1 laptop for the department</i>	<i>Construction of placenta pits at Nabuli &amp; Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff Construction of placenta pits at Nabuli &amp; Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff</i>	Procurement process underway	Procurement process underway	Procurement process underway	Construction of placenta pits at Nabuli & Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,500	10,500	63,000	15,750	15,750	15,750	15,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>10,500</b>	<b>63,000</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	651,300	488,475	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:605 Kibuku District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>651,300</b>	<b>488,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Budget Output: 81 81 Staff Houses Construction and Rehabilitation**

No of staff houses constructed			<i>2Staff houses at Nalubembe HCIII and Kadama HCIII constructed</i>	2Procurement process is underway	2Procurement process is underway	2Procurement process is underway	2Construction of staff houses at Nalubembe HCIII and Kadama HCIII
No of staff houses rehabilitated			<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<i>Staff houses at Nalubembe HCIII and Kadama HCIII constructed</i>	Procurement process is underway	Procurement process is underway	Procurement process is underway	Staff houses at Nalubembe HCIII and Kadama HCIII constructed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>220,000</i>	55,000	55,000	55,000	55,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

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

No of maternity wards constructed			<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A
No of maternity wards rehabilitated			<i>2Maternity wards at Tirinyi and Kasasira HCIII completed</i>	Procurement process is underway	Procurement process is underway	Procurement process is underway	2Completion of maternity wards at Tirinyi and Kasasira HCIII

**Vote:605 Kibuku District**

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Non Standard Outputs:	Payment of retention for partial completion of Kasasira HC III.	<i>Payment of retention for partial completion of Kasasira HC III.</i>	<i>Payment of retention for roofing of tirinyi maternity ward</i>	Procurement process is underway	Procurement process is underway	Procurement process is underway	Payment of retention for roofing of tirinyi maternity ward
	Payment of retention for minor works on Nabuli maternity ward.	<i>Payment of retention for minor works on Nabuli maternity ward.</i>	<i>Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020</i>				Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	40,571	30,571	91,313	22,828	22,828	22,828
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>40,571</b>	<b>30,571</b>	<b>91,313</b>	<b>22,828</b>	<b>22,828</b>	<b>22,828</b>

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

No of OPD and other wards constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No of OPD and other wards rehabilitated	<i>1Remodelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANCre-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC</i>	Procurement process is underway	Procurement process is underway	Procurement process is underway	1Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC	

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<b>Non Standard Outputs:</b>	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III..	<i>Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.</i>	<i>Payment of retention for remodelling of OPD general ward and paediatric extension at HCIVPayment of retention for remodelling of OPD general ward and paediatric extension at HCIV</i>	Procurement process is underway	Procurement process is underway	Procurement process is underway	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,073	28,823	97,007	24,252	24,252	24,252	24,252
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,073</b>	<b>28,823</b>	<b>97,007</b>	<b>24,252</b>	<b>24,252</b>	<b>24,252</b>	<b>24,252</b>

**Budget Output: 81 85Specialist Health Equipment and Machinery**

Value of medical equipment procured	<i>1Assorted medical equipment procured for Kabweri HC IIIProcurement of Assorted Medical equipment for Kabweri HCIII</i>	Procurement process underway	Procurement process underway	Procurement process underway	1Procurement of Assorted Medical equipment for Kabweri HCIII
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**FY 2021/22**

<b>Non Standard Outputs:</b>	Assorted medical equipment procured. Assorted medical equipment procured.	<i>Assorted medical equipment procured. Assorted medical equipment procured.</i>	<i>Assorted medical equipment procured for Kabweri HCIII and other health facilities Procurement of Assorted medical equipment for Kabweri HCIII and other health facilities</i>	Procurement process underway	Procurement process underway	Procurement process underway	Assorted medical equipment procured for Kabweri HCIII and other health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,938	210,938	220,000	55,000	55,000	55,000	55,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,938</b>	<b>210,938</b>	<b>220,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

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

**Output Class: Higher LG Services**

**Budget Output: 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment,	<i>All health staff paid salaries, Activities for RBF &amp; NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April</i>	<i>Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair &amp; servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on</i>	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on
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**Vote:605 Kibuku District**

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<p>electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to</p>	<p><i>and October All health staff paid salaries, Activities for RBF &amp; NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April and October</i></p>	<p><i>MNCH indicators done. Procurement of furniture for the department done. Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair &amp; servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.</i></p>	<p>MNCH indicators done. Procurement of furniture for the department done.</p>	<p>MNCH indicators done. Procurement of furniture for the department done.</p>	<p>MNCH indicators done. Procurement of furniture for the department done.</p>	<p>MNCH indicators done. Procurement of furniture for the department done.</p>
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**Vote:605 Kibuku District**

**FY 2021/22**

	implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October							
<i>Wage Rec't:</i>	2,401,365	1,801,024	<b>2,575,420</b>	643,855	643,855	643,855	643,855	
<i>Non Wage Rec't:</i>	781,955	586,466	<b>1,621,777</b>	405,444	405,444	405,444	405,444	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	565,000	423,750	<b>450,000</b>	112,500	112,500	112,500	112,500	
<b>Total For KeyOutput</b>	<b>3,748,320</b>	<b>2,811,240</b>	<b>4,647,197</b>	<b>1,161,799</b>	<b>1,161,799</b>	<b>1,161,799</b>	<b>1,161,799</b>	

**Vote:605 Kibuku District**

**FY 2021/22**

**Output Class: Capital Purchases**

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

<b>Non Standard Outputs:</b>	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.	<b>Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted.</b>	<b>Procurement of furniture done Procurement of furniture</b>	Procurement process is underway	Procurement process is underway	Procurement process is underway	Procurement of furniture done
<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>	70,684	70,684	32,434	8,109	8,109	8,109	8,109
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,684</b>	<b>70,684</b>	<b>32,434</b>	<b>8,109</b>	<b>8,109</b>	<b>8,109</b>	<b>8,109</b>
<b>Wage Rec't:</b>	2,401,365	1,801,024	2,575,420	643,855	643,855	643,855	643,855
<b>Non Wage Rec't:</b>	1,076,368	807,276	1,936,643	484,161	484,161	484,161	484,161
<b>Domestic Dev't:</b>	1,077,966	887,916	750,754	187,689	187,689	187,689	187,689
<b>External Financing:</b>	565,000	423,750	450,000	112,500	112,500	112,500	112,500
<b>Total For WorkPlan</b>	<b>5,120,698</b>	<b>3,919,965</b>	<b>5,712,817</b>	<b>1,428,204</b>	<b>1,428,204</b>	<b>1,428,204</b>	<b>1,428,204</b>

**Vote:605 Kibuku 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
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AIDED SCHOOLS IN THE DISTRICT,MONT HLY SALARY PAYMENT.	<b>MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AIDED SCHOOLS IN THE DISTRICT,MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AIDED SCHOOLS IN THE DISTRICT,</b>	<b>Monthly salary paid to all teachers in 51 government aided schools in the district Payment of monthly salary to all teachers in 51 government aided schools in the district</b>	Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district
<i>Wage Rec't:</i>	6,301,640	4,553,869	<b>6,301,640</b>	1,575,410	1,575,410	1,575,410	1,575,410
<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>6,301,640</b>	<b>4,553,869</b>	<b>6,301,640</b>	<b>1,575,410</b>	<b>1,575,410</b>	<b>1,575,410</b>	<b>1,575,410</b>

**Output Class: Lower Local Services**

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

**Vote:605 Kibuku District**

**FY 2021/22**

No. of Students passing in grade one	<i>550A total of 550 students are expected to pass in grade 1 in schoolsA total of 550 students are expected to pass in grade 1 in schools</i>	550A total of 550 students are expected to pass in grade 1 in schools	550A total of 550 students are expected to pass in grade 1 in schools	550A total of 550 students are expected to pass in grade 1 in schools	550A total of 550 students are expected to pass in grade 1 in schools
No. of pupils enrolled in UPE	<i>60374A total of 60374 pupils enrolled in the 51 schoolsA total of 60374 pupils enrolled in the 51 schools</i>	60374A total of 60374 pupils enrolled in the 51 schools	60374A total of 60374 pupils enrolled in the 51 schools	60374A total of 60374 pupils enrolled in the 51 schools	60374A total of 60374 pupils enrolled in the 51 schools
No. of pupils sitting PLE	<i>45004500 pupils sitting for PLE in all the Government aided primary schools4500 pupils sitting for PLE in all the Government aided primary schools</i>	45004500 pupils sitting for PLE in all the Government aided primary schools	45004500 pupils sitting for PLE in all the Government aided primary schools	45004500 pupils sitting for PLE in all the Government aided primary schools	45004500 pupils sitting for PLE in all the Government aided primary schools
No. of qualified primary teachers	<i>10001000 qualified primary teachers in the 51 schools1000 qualified primary teachers in the 51 schools</i>	10001000 qualified primary teachers in the 51 schools	10001000 qualified primary teachers in the 51 schools	10001000 qualified primary teachers in the 51 schools	10001000 qualified primary teachers in the 51 schools
No. of student drop-outs	<i>400400 Drop outs expected from the schools dur to the COVID19 pandemic400 Drop outs expected from the schools dur to the COVID19 pandemic</i>	400400 Drop outs expected from the schools dur to the COVID19 pandemic	400400 Drop outs expected from the schools dur to the COVID19 pandemic	400400 Drop outs expected from the schools dur to the COVID19 pandemic	400400 Drop outs expected from the schools dur to the COVID19 pandemic

**Vote:605 Kibuku District**

**FY 2021/22**

No. of teachers paid salaries			<i>10001000 primary teachers paid salary in the 51 schools</i>	10001000 primary teachers paid salary in the 51 schools	10001000 primary teachers paid salary in the 51 schools	10001000 primary teachers paid salary in the 51 schools	10001000 primary teachers paid salary in the 51 schools
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,059,253	706,119	<b>1,059,253</b>	264,813	264,813	264,813	264,813
<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>1,059,253</b>	<b>706,119</b>	<b>1,059,253</b>	<b>264,813</b>	<b>264,813</b>	<b>264,813</b>	<b>264,813</b>

**Output Class: Capital Purchases**

**Vote:605 Kibuku District**

**FY 2021/22**

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

No. of classrooms constructed in UPE			<i>4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS &amp; St. Joseph Kamolokini PS</i>	4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	4Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS
No. of classrooms rehabilitated in UPE			<i>0N/AN/A</i>	0Payment of retention for projects implemented in 2020/2021	0Payment of retention for projects implemented in 2020/2021	0Payment of retention for projects implemented in 2020/2021	0Payment of retention for projects implemented in 2020/2021	0Payment of retention for projects implemented in 2020/2021
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Payment of retention for projects implemented in 2020/2021</i>	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021
			<i>Payment of retention for projects implemented in 2020/2021</i>	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	403,874	403,874	<i>345,718</i>	86,429	86,429	86,429	86,429	86,429
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>403,874</b>	<b>403,874</b>	<b>345,718</b>	<b>86,429</b>	<b>86,429</b>	<b>86,429</b>	<b>86,429</b>	<b>86,429</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

No. of latrine stances constructed			<i>2Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s</i>	2Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	2Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	2Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	2Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s
No. of latrine stances rehabilitated			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S</i>	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	40,000	40,000	<i>52,000</i>	13,000	13,000	13,000	13,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>40,000</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	52,200	52,200	<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>52,200</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 82 Secondary Education**



**Vote:605 Kibuku District**

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 82 01Secondary Teaching Services**

**Non Standard Outputs:**

	Salary payment to all secondary school Teachers in Government Aided schoools in the District.Salary payment to all secondary school Teachers in Government Aided schools in the District.	<i>Salary payment to all secondary school Teachers in Government Aided schoools in the District.Salary payment to all secondary school Teachers in Government Aided schools in the District.</i>	<i>Salary payment to all secondary school teachers in Government Aided schools in the District.Salary payment to all secondary school teachers in Government Aided schools in the District.</i>	Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.
<i>Wage Rec't:</i>	1,468,431	808,243	<b>2,163,031</b>	540,758	540,758	540,758	540,758
<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>1,468,431</b>	<b>808,243</b>	<b>2,163,031</b>	<b>540,758</b>	<b>540,758</b>	<b>540,758</b>	<b>540,758</b>

**Output Class: Lower Local Services**

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

No. of students enrolled in USE	<i>49784978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss</i>	49784978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	49784978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	49784978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	49784978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss

**Vote:605 Kibuku District**

**FY 2021/22**

No. of students passing O level			<b>34603460 students in all secondary schools in the District passing O level</b>	34603460 students in all secondary schools in the District passing O level	34603460 students in all secondary schools in the District passing O level	34603460 students in all secondary schools in the District passing O level	34603460 students in all secondary schools in the District passing O level
No. of students sitting O level			<b>37003700 students in all secondary schools in the District sitting O level</b>	37003700 students in all secondary schools in the District sitting O level	37003700 students in all secondary schools in the District sitting O level	37003700 students in all secondary schools in the District sitting O level	37003700 students in all secondary schools in the District sitting O level
No. of teaching and non teaching staff paid			<b>155155 teaching and non teaching staff paid</b>	155155 teaching and non teaching staff paid	155155 teaching and non teaching staff paid	155155 teaching and non teaching staff paid	155155 teaching and non teaching staff paid
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	640,435	426,940	<b>727,935</b>	181,984	181,984	181,984	181,984
<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>640,435</b>	<b>426,940</b>	<b>727,935</b>	<b>181,984</b>	<b>181,984</b>	<b>181,984</b>	<b>181,984</b>

**Output Class: Capital Purchases**

**Vote:605 Kibuku District**

**FY 2021/22**

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

Non Standard Outputs:	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	<i>Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.</i>	<i>Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision</i>	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,214	17,214	99,956	24,989	24,989	24,989	24,989
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,214</b>	<b>17,214</b>	<b>99,956</b>	<b>24,989</b>	<b>24,989</b>	<b>24,989</b>	<b>24,989</b>

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

Non Standard Outputs:	construction of Kasasira, Kabweri and Kirika seed secondary schoolsClassroom blocks, Staff quarters,laboratories, stores and pit latrines,procurement of science kits for labs,chemical reagents and computers.	<i>construction of Kasasira, Kabweri and Kirika seed secondary schools</i>	<i>Construction of Tirinyi seed schoolConstruction of Tirinyi seed school</i>	Construction of Tirinyi seed school	Construction of Tirinyi seed school	Construction of Tirinyi seed school	Construction of Tirinyi seed school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

**Vote:605 Kibuku District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,015,114	2,015,114	961,790	240,447	240,447	240,447	240,447
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,015,114</b>	<b>2,015,114</b>	<b>961,790</b>	<b>240,447</b>	<b>240,447</b>	<b>240,447</b>	<b>240,447</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**

**Non Standard Outputs:**

	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.IInspection of schools,monitoring and supervision ,PLE Administration,data collection.	<i>Inspection of schools,monitoring and supervision ,PLE Administration,data collection.Inspection of schools,monitoring and supervision ,PLE Administration,data collection.</i>	<i>Inspection of schools, monitoring and supervision, PLE Administration, data collection.</i>	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	Inspection of schools, monitoring and supervision, PLE Administration, data collection.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,951	27,951	47,645	11,911	11,911	11,911	11,911
<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>27,951</b>	<b>27,951</b>	<b>47,645</b>	<b>11,911</b>	<b>11,911</b>	<b>11,911</b>	<b>11,911</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

<p>Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on their roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on their roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..</p>	<p><i>Salary payment to district education staff,, supervision and monitoring celebrations,vehicl e repairs and service,cleaing materials,electricit y bills, stationery and National coordination,const ruction and rehabilitation of classroom block at Tirinyi p/s .Salary payment to district education staff,, supervision and monitoring of schools,lar activities, UNATU celebrations,vehicl e repairs and service,cleaing materials,electricit y bills, stationery and National coordination, PLE administratioon, construction and rehabilitation of classroom block at Tirinyi p/s and 12-5 lined stance Pit latrines at St Benard kenkebu,St Joseph kamolokini</i></p>	<p><i>Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities, Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,</i></p>	<p>Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,</p>	<p>Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,</p>	<p>Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,</p>	<p>Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,</p>
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<b>Wage Rec't:</b>	45,898	34,424	<b>45,898</b>	11,475	11,475	11,475	11,475
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**Vote:605 Kibuku District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	112,115	81,805	<b>91,976</b>	22,994	22,994	22,994	22,994
<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>158,013</b>	<b>116,228</b>	<b>137,874</b>	<b>34,469</b>	<b>34,469</b>	<b>34,469</b>	<b>34,469</b>
<i>Wage Rec't:</i>	7,815,969	5,396,535	<b>8,510,569</b>	2,127,642	2,127,642	2,127,642	2,127,642
<i>Non Wage Rec't:</i>	1,839,754	1,242,815	<b>1,926,809</b>	481,702	481,702	481,702	481,702
<i>Domestic Dev't:</i>	2,528,402	2,528,402	<b>1,459,463</b>	364,866	364,866	364,866	364,866
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,184,126</b>	<b>9,167,753</b>	<b>11,896,841</b>	<b>2,974,210</b>	<b>2,974,210</b>	<b>2,974,210</b>	<b>2,974,210</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

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

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

**Output Class: Higher LG Services**

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

Non Standard Outputs:	Road equipment repaired and maintained Repair and maintenance of road equipment		Road unit maintained Maintenance of road unit					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,938	38,203	43,924	10,981	10,981	10,981	10,981	10,981
<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>50,938</b>	<b>38,203</b>	<b>43,924</b>	<b>10,981</b>	<b>10,981</b>	<b>10,981</b>	<b>10,981</b>	<b>10,981</b>

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

Non Standard Outputs:	Staff salaries paid, DRC meetings held, Office stationary, cartridge & toner procured; Gender, HIV & family planning sensitization done; Computers repaired, Office cleaning materials procured, Data & airtime procured, Refreshments and meals procured for meetings, travels inland conducted,	Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional	N/AN/A

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Office furniture procured, Continuous Professional Development Trainings attended/ subscription paid, & electricity units procured. Paying staff salaries, Holding DRC meetings, procuring office stationary, cartridge & toner, Sensitizing of workers about gender, HIV & family planning; Repairing of computers, procurement of office cleaning materials, Procurement of data & airtime, Procurement of refreshments & meals for meetings, travels inland, Attending Professional Development courses/Trainings and paying subscriptions & procurement of electricity units.

*Development trainings attended/subscription paid & electricity units procured*  
*Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional Development trainings attended/subscription paid & electricity units procured*

<b>Wage Rec't:</b>	108,273	81,205	<b>108,273</b>	27,068	27,068	27,068	27,068
<b>Non Wage Rec't:</b>	23,846	18,227	<b>23,846</b>	5,962	5,962	5,962	5,962
<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 Key Output</b>	<b>132,119</b>	<b>99,432</b>	<b>132,119</b>	<b>33,030</b>	<b>33,030</b>	<b>33,030</b>	<b>33,030</b>

**Output Class: Lower Local Services**



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

No of bottle necks removed from CARs				<i>Transferring of funds and maintenance of CARs Funds transferred to Sub counties and community access roads maintained</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/A	Funds transferred to Sub counties for maintenance of Community Access Roads	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,333	83,333	74,084	0	74,084	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	100,000	100,000	100,000	100,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>83,333</b>	<b>83,333</b>	<b>374,084</b>	<b>100,000</b>	<b>174,084</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained				<i>2Gravelling and drainage works executed Roads gravelled</i>				
Length in Km of Urban unpaved roads routinely maintained				<i>Transferring of funds to Town Council and unpaved urban roads maintained Funds transferred to Town Council and urban unpaved roads routinely maintained</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/A	Funds transferred to Town Council and urban unpaved roads routinely maintained	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	112,233	84,174	99,776	24,944	24,944	24,944	24,944	24,944

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,233</b>	<b>84,174</b>	<b>99,776</b>	<b>24,944</b>	<b>24,944</b>	<b>24,944</b>	<b>24,944</b>

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

Length in Km of District roads periodically maintained	N/AN/A
Length in Km of District roads routinely maintained	<i>89.3Reshaping of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira &amp; Kibuku-Saala roads (41.7km) done; Mechanized maintenance of Kiryolo-Bulangira Scty-Kageni (9.8km) done; Mechanized maintenance of Kadama-Buluya-Nandere-Kirika road done; Mechanized maintenance of Nalubembe-Kanyolo-Buseta road (14.15km) done; Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta, Kadama-Dodoi-Kagumu</i>
No. of bridges maintained	N/AN/A
<b>Non Standard Outputs:</b>	N/AN/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	281,427	237,477	310,146	47,727	96,631	82,894	82,894
<i>Domestic Dev't:</i>	400,000	400,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>681,427</b>	<b>637,477</b>	<b>310,146</b>	<b>47,727</b>	<b>96,631</b>	<b>82,894</b>	<b>82,894</b>
<i>Wage Rec't:</i>	108,273	81,205	108,273	27,068	27,068	27,068	27,068
<i>Non Wage Rec't:</i>	551,776	461,415	551,776	89,613	212,601	124,781	124,781
<i>Domestic Dev't:</i>	400,000	400,000	300,000	100,000	100,000	100,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,060,049</b>	<b>942,620</b>	<b>960,049</b>	<b>216,682</b>	<b>339,670</b>	<b>251,849</b>	<b>151,849</b>

**Vote:605 Kibuku District**

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**Sub-SubProgramme 7b Water**

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

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

**Output Class: Higher LG Services**

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

Non Standard Outputs:	Submitted reports to MWE, Minutes of the Meetings conducted, laptop purchased, Office vehicle repaired, regular data collection	<i>Submitted forth quarter report for fy2019/20, Submitted workplan for fy2020/21, laptop, vehicle tyres, reports for regular data collection, minutes of the DWSSCCM and extension workers meetings Submitted first quarter report for fy2020/21, reports of regular data collection</i>	<i>Submitted reports to Ministry of Water and Environment, Minutes of Meetings i.e. DWSSCCM and Social Mobilizers meeting Travel to Kampala to submit reports and Workplans, Conducting DWSSCCM, Social Mobilizers meetings</i>	1st quarter Report submitted to MWE and MoFPED, and Work plan DWSSCCM and Social Mobilizers meeting	2nd quarter report submitted to MWE and MoFPED	3rd quarter report submitted to MWE and MoFPED	4th quarter report submitted to MWE and MoFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,912	23,195	12,214	12,214	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 Key Output</b>	<b>26,912</b>	<b>23,195</b>	<b>12,214</b>	<b>12,214</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	NANA
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% of rural water point sources functional (Shallow Wells )			NANA					
No. of public sanitation sites rehabilitated			NANA					
No. of water points rehabilitated			<b>36Rehabilitation of boreholes in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri</b>	36Functional Water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri				
No. of water pump mechanics, scheme attendants and caretakers trained			<b>10Training of HPMTsTrained HPMS</b>	NA	NA	10Trained HPMS	NA	
<b>Non Standard Outputs:</b>			<b>Repaired Motor vehicle for water sector, Office utilities bought</b>	Repaired Motor vehicle for water sector, Office utilities bough	Repaired Motor vehicle for water sector, Office utilities bough	Repaired Motor vehicle for water sector, Office utilities bough	Repaired Motor vehicle for water sector, Office utilities bough	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	14,739	14,739	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,739</b>	<b>14,739</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>10Training HPMS in preventive maintenanceTrained HPMS in preventive maintenance</i>		10Trained HPMS in preventive maintenance
No. of water and Sanitation promotional events undertaken	NANA		
No. of Water User Committee members trained	<i>3333 trained water user committees in the sub counties of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli33 trained water user committees in the sub counties of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli</i>	3333 trained water user committees in the sub counties of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	

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No. of water user committees formed.

**33Sensitization, and formation of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli**  
**33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli**

**Non Standard Outputs:**

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	31,666	31,666	35,283	35,283	0	0	0
<b>Domestic Dev't:</b>	2,725	2,044	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,391</b>	<b>33,710</b>	<b>35,283</b>	<b>35,283</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 05Promotion of Sanitation and Hygiene**

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Non Standard Outputs:	Radio talk shows on water and sanitation, Hygiene education in RGCs, report of baseline survey in villages for new water points	Baseline survey on sanitation	Radio talk shows on wahet and sanitation	Hygiene Education in RGCs carried out	Meeting with Leaders and members of communities for hygiene education	Hygiene Education in RGCs carried out		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,703	8,703	6,075	6,075	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,703</b>	<b>8,703</b>	<b>6,075</b>	<b>6,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**



**Vote:605 Kibuku District**

**FY 2021/22**

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

No. of public latrines in RGCs and public places		<i>1Construction of a 05 stance Public Latrine (Lined) in Saala - Kalampete RGC05 stance pit latrine in Saala - Kalampete RGC</i>						
<b>Non Standard Outputs:</b>	Payment of retention for Kajoko RGC pit latrine, SensitizedNandere community on O&M of sanitation facilityPayment of retention for Kajoko RGC pit latrine, Sensitization of Nandere community on O&M of sanitation facility	<i>Payment of retention for Kajoko RGC pit latrine, Sensitized Nandere community on O&amp;M of sanitation facility</i>	<i>Sensitized community of Saala on O&amp;M of latrines and hygiene education.Sensitization of Saala RGC towards O&amp;M of latrines</i>					
	<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>	26,598	20,961	33,725	33,725	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>26,598</b>	<b>20,961</b>	<b>33,725</b>	<b>33,725</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

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

*33Drilling of boreholes 33 in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and NandereIncreased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere*

33Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere

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No. of deep boreholes rehabilitated

*36Repair of 36 deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.*

36Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.

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**Non Standard Outputs:**

Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigationAssessment of boreholes that need rehabilitation, water quality testing, hands on training in water quality analysis, supervision and monitoring of boreholes under construction and rehabilitation, Environmental screening and mitigation

*Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigationReport for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation*

*Procured Water quality testing kitProcurement of Water quality testing kit*

Procured Water quality testing kit

<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>	816,836	598,511	<b>1,103,541</b>	199,359	301,394	301,394	301,394
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>816,836</b>	<b>598,511</b>	<b>1,103,541</b>	<b>199,359</b>	<b>301,394</b>	<b>301,394</b>	<b>301,394</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,281	63,564	68,310	68,310	0	0	0
<i>Domestic Dev't:</i>	846,159	621,516	1,137,266	233,084	301,394	301,394	301,394
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>913,440</b>	<b>685,080</b>	<b>1,205,576</b>	<b>301,394</b>	<b>301,394</b>	<b>301,394</b>	<b>301,394</b>

## Vote:605 Kibuku 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
<i>Service Area: 83 Natural Resources Management</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01 Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	Natural resources staff Salaries paid.4 quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop and motorcycle repair Preparation of staff lists, submitting quarterly reports to ministry of water and environment, and procuring of office stationary, procurement of the laptop and repair of motorcycle	<i>Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop</i>	<i>Staff Salaries paid to the Natural Resources staff, Quarterly reports submitted to Ministry of Water and Environment, office stationery procured.Payment of staff salaries, preparation and submission of reports and procurement of office stationery.</i>	Staff Salaries paid to the Natural Resources staff, first Quarter report submitted to Ministry of Water and Environment,	Staff Salaries paid to the Natural Resources staff, Second Quarter report submitted to Ministry of Water and Environment, office stationery procured.	Staff Salaries paid to the Natural Resources staff, third Quarter report submitted to Ministry of Water and Environment,	Staff Salaries paid to the Natural Resources staff, forth quarter report submitted to Ministry of Water and Environment,
<i>Wage Rec't:</i>	142,533	106,900	<b>142,533</b>	35,633	35,633	35,633	35,633
<i>Non Wage Rec't:</i>	10,065	8,147	<b>1,400</b>	350	350	350	350
<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 Key Output</b>	<b>152,598</b>	<b>115,047</b>	<b>143,933</b>	<b>35,983</b>	<b>35,983</b>	<b>35,983</b>	<b>35,983</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

Area (Ha) of trees established (planted and surviving)			<i>5Sensitizations, Procurement and distribution of seedlings and supervision of the planting process</i>	0Preparation of the community for tree planting	0Preparation of the community for tree planting	5Trees planted in Limoto Local Forest Reserve	0Nil
Number of people (Men and Women) participating in tree planting days			<i>Trees planted in Limoto Local Forest Reserve in Buseta Sub County</i>	0Nil	0Nil	50Trees Planted on Women's day	50Trees Planted on World Environmental Day and International Day of Forests
<b>Non Standard Outputs:</b>	Motorcycle repair and maintenance	<i>Nil</i>	<i>Motorcycle repair and maintenance</i>	<i>Nil</i>			
	ng and repair of the motorcycle						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	3,000	0	300	2,700
	<i>Domestic Dev't:</i>	10,000	9,250	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>10,000</b>	<b>9,250</b>	<b>3,000</b>	<b>0</b>	<b>300</b>	<b>2,700</b>

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

No. of Agro forestry Demonstrations			0	Nil	Nil			
No. of community members trained (Men and Women) in forestry management			100	Community meetings and trainings	Community members trained in Forest management			
<b>Non Standard Outputs:</b>	Nil	Nil		Nil	Nil			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	950	350	350	350	350
<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>0</b>	<b>0</b>	<b>2,000</b>	<b>950</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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

No. of monitoring and compliance surveys/inspections undertaken			2	Compliance surveys	Monitoring and compliance surveys conducted in the District			
<b>Non Standard Outputs:</b>				Motor cycle repaired and maintained	Repair and maintenance of Motorcycle			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,540	385	385	385	385	1,385
<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>0</b>	<b>0</b>	<b>2,540</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>1,385</b>

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

No. of Water Shed Management Committees formulated			0	Nil	Nil	0	Nil	0	Nil
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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Community training in wetland management conducted in Kasasira and Nankodo Sub CountiesSensitizati on meetings</b>	Community training in wetland management conducted in Nankodo Sub County	Community training in wetland management conducted in Nankodo Sub County	Community training in wetland management conducted in Kasasira.	Community training in wetland management conducted in Kasasira.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

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

Area (Ha) of Wetlands demarcated and restored			<b>2Follow up surveys Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika</b>	1Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	1Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	1Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	1Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika
No. of Wetland Action Plans and regulations developed			<b>0NilNil</b>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>NilNil</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,960	2,960	4,040	1,010	1,010	1,010	1,010
<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>2,960</b>	<b>2,960</b>	<b>4,040</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>

**Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

**Vote:605 Kibuku District**

**FY 2021/22**

No. of community women and men trained in ENR monitoring			<b>100Community Training in ENR and climate women and men training in ENR and climate change conducted in Kenkebu and Bulangira sub counties</b>	25 women and men training in ENR and climate change conducted in Kenkebu.	25 women and men training in ENR and climate change conducted in Kenkebu.	25 women and men training in ENR and climate change conducted in Bulangira sub county	25 women and men training in ENR and climate change conducted in Bulangira sub county
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>NilNil</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,814	1,407	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,814</b>	<b>1,407</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<b>2Monitoring surveysMonitoring and compliance surveys conducted in the district</b>	0Nil	0Nil	1Monitoring and compliance surveys conducted in the district	1Monitoring and compliance surveys conducted in the district
<b>Non Standard Outputs:</b>	N/AN/A		<b>Environment screening and development of Environment Management plans conductedScreening of projects and meetings</b>	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,807	2,904	6,553	1,638	1,638	1,638	1,638
<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>5,807</b>	<b>2,904</b>	<b>6,553</b>	<b>1,638</b>	<b>1,638</b>	<b>1,638</b>	<b>1,638</b>

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

## Vote:605 Kibuku District

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<b>Non Standard Outputs:</b>	2 consultations to be done Two radio talk show to be conducted Laptop procured Community sensitization on land mattersTo carryout consultations with the ministry of land housing and urban development To create awareness on the benefits of having titled land and what to do when you want to registers your land interets Radio talk shows and procurement of a laptop	<i>Office stationery procured consultations to be done Laptop procured Community sensitization on land matters</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>	10,000	6,020	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### ***Budget Output: 83 11Infrastructure Planning***

<b>Non Standard Outputs:</b>	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of	<i>one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement</i>	<i>District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development. Conducting Meeting and submission of reports</i>	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.
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**Vote:605 Kibuku District**

**FY 2021/22**

	physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out To conduct a district physical planning committee To submit minutes of the committee to the ministry of lands housing and urban development To follow up, supervise and enforce physical planning activities To procure a filing cabinet and office stationery To conduct political/ Technical monitoring and supervision of physical planning activities	<i>of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out To conduct a district physical planning committee Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	2,000	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	10,000	6,565	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>8,565</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Wage Rec't:</b>	142,533	106,900	142,533	35,633	35,633	35,633	35,633	35,633

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<i>Non Wage Rec't:</i>	26,446	19,518	27,132	6,233	5,933	8,333	6,633
<i>Domestic Dev't:</i>	30,000	21,835	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>198,980</b>	<b>148,253</b>	<b>169,666</b>	<b>41,866</b>	<b>41,566</b>	<b>43,966</b>	<b>42,266</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Sub-SubProgramme 9 Community Based Services**

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

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

**Output Class: Higher LG Services**

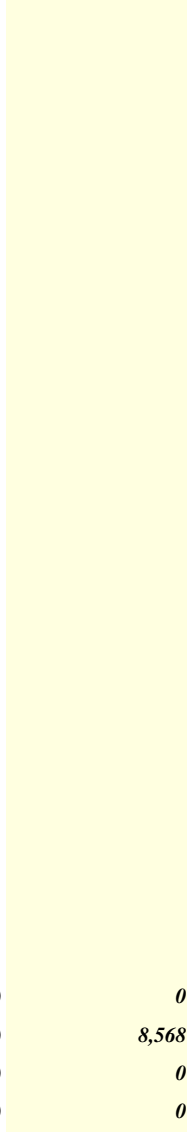
*Budget Output: 81 02Support to Women, Youth and PWDs*

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

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



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,568	392	392	7,392	392
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:605 Kibuku District**

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,568</b>	<b>392</b>	<b>392</b>	<b>7,392</b>	<b>392</b>
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**Budget Output: 81 03Operational and Maintenance of Public Libraries**

<b>Non Standard Outputs:</b>	books and materials purchased reference materials purchased purchase and buy books and extension workers hand books	<i>reference materials purchased during the quarter</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,655	1,241	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>1,655</b>	<b>1,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	community development workers midterm review meetings conducted community development workers mif term review meeting	<i>Community development workers midterm review meeting conducted and reports sharing on their activities N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	350	1,400	350	350	350	350
<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>700</b>	<b>350</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**Budget Output: 81 05Adult Learning**



**Vote:605 Kibuku District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	<i>political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,074	1,556	5,526	2,354	1,246	1,460	464	
<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>2,074</b>	<b>1,556</b>	<b>5,526</b>	<b>2,354</b>	<b>1,246</b>	<b>1,460</b>	<b>464</b>	

**Budget Output: 81 06Support to Public Libraries**

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,955	132	367	132	1,324	
<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

**Vote:605 Kibuku District**

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>132</b>	<b>367</b>	<b>132</b>	<b>1,324</b>
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**Budget Output: 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	Training of District staff on Gender mainstreaming conducted training on gender mainstreaming	<i>Training of District staff on Gender mainstreaming conductedN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	625	312	1,321	0	1,321	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>625</b>	<b>312</b>	<b>1,321</b>	<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 08Children and Youth Services**

<b>Non Standard Outputs:</b>	Social inquiries and submitted to court to help in determining children and juvenile cases. conduct social inquiries and develop court reports.	<i>Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,535	1,901	4,284	821	1,821	821	821
<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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<b>Total For KeyOutput</b>	<b>2,535</b>	<b>1,901</b>	<b>4,284</b>	<b>821</b>	<b>1,821</b>	<b>821</b>	<b>821</b>
<b>Budget Output: 81 09Support to Youth Councils</b>							
<b>Non Standard Outputs:</b>	Annual general youth meeting conducted, Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day meeting at district level, monitoring of youth council activities conducted conducting Annual general youth meeting , facilitate Youth leaders and youth officer to attend international youth day celebrations, hold annual general youth day celebrations at district level, conduct monitoring of youth council activities	<i>Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day celebrations at district level, Annual general youth meeting conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,032	4,524	6,411	1,278	2,578	1,278	1,278
<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>6,032</b>	<b>4,524</b>	<b>6,411</b>	<b>1,278</b>	<b>2,578</b>	<b>1,278</b>	<b>1,278</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,

*Quarterly Disability and Elderly meetings council meetings conducted, fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders and officers to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, Quarterly Disability and Elderly meetings council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations, fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international elderly day celebrations, Quarterly Disability and Elderly meetings council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,214	7,661	4,170	578	2,075	240	1,277
<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>10,214</b>	<b>7,661</b>	<b>4,170</b>	<b>578</b>	<b>2,075</b>	<b>240</b>	<b>1,277</b>

**Vote:605 Kibuku District**

**FY 2021/22**

***Budget Output: 81 11 Culture mainstreaming***

<b>Non Standard Outputs:</b>	sensitization on culture conducted sensitize cultural leaders on the need to uphold cultural values and norms	<i>sensitization of cultural leaders on cultural values N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	925	462	1,321	0	1,321	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>925</b>	<b>462</b>	<b>1,321</b>	<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Budget Output: 81 12 Work based inspections***

<b>Non Standard Outputs:</b>	inspection of work places conducted conducting inspection of work places and follow up labour related grievances	<i>inspection of work places conducted inspection of work places conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,547	1,910	2,642	660	660	660	660	660
<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>2,547</b>	<b>1,910</b>	<b>2,642</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>

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

**Vote:605 Kibuku District**

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<b>Non Standard Outputs:</b>	international labour day celebrations conducted labour deutes settled, inspection of work place conducted conducting international labour day celebrations settle labour deutes and complainants reported to the labour office inspection of work places	<i>inspection of work place conducted,conduct ed labour deutes settledinspection of work place conducted,conduct ed labour deutes settled</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,849	1,387	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,849</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	women council sittings conducted women days celebration conducted visit of women council chairperson stationerywomen council sittings conducted women days cerebration conducted visit of women council chairperson stationery							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,356	4,767	6,361	869	364	2,364	2,764	
<i>Domestic Dev't:</i>	0	0	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>6,356</b>	<b>4,767</b>	<b>6,361</b>	<b>869</b>	<b>364</b>	<b>2,364</b>	<b>2,764</b>

**Budget Output: 81 16Social Rehabilitation Services**

**Non Standard Outputs:**

appraisal of special needs children conducted repaired mobility devises carry out appraisal of special needs children repair of mobility devises  
*N/Aappraisal of special needs children conducted repaired mobility devises*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	793	793	2,042	510	510	510	510
<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>793</b>	<b>793</b>	<b>2,042</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>

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

**Vote:605 Kibuku District**

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**Non Standard Outputs:**

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

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

<b>Wage Rec't:</b>	103,600	77,700	<b>103,600</b>	25,900	25,900	25,900	25,900
<b>Non Wage Rec't:</b>	6,334	5,274	<b>251,912</b>	49,436	51,604	101,436	49,436



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,934</b>	<b>82,974</b>	<b>355,512</b>	<b>75,336</b>	<b>77,504</b>	<b>127,336</b>	<b>75,336</b>

**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

<p>Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. Transfer funds to sub counties to facilitate sub county community development workers implement department activities, transfer UWEP funds, transfer YLP funds, conduct trainings of UWEP</p>	<p><i>Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done. Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of</i></p>
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beneficiaries, carry out support supervision and monitoring of projects, conduct DEC and DTPC, conduct review meetings under UWEP.  
**UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,202	10,652	0	0	0	0	0	0
<i>Domestic Dev't:</i>	270,420	202,815	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>284,622</b>	<b>213,467</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**

**Non Standard Outputs:**

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	5,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	103,600	77,700	103,600	25,900	25,900	25,900	25,900
<i>Non Wage Rec't:</i>	58,840	42,790	297,911	57,381	64,610	116,644	59,277
<i>Domestic Dev't:</i>	275,420	207,815	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>437,860</b>	<b>328,305</b>	<b>401,511</b>	<b>83,281</b>	<b>90,510</b>	<b>142,544</b>	<b>85,177</b>

**Vote:605 Kibuku 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
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

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

Non Standard Outputs:	Staff of planning paid salariesPay salaries to Planning staff.	Staff of planning paid salariesStaff of planning paid salaries	Payment of staff salaries and execution and management of ContractsTo pay Salaries and to execute and manage contracts					
<i>Wage Rec't:</i>	27,232	20,424	27,232	6,808	6,808	6,808	6,808	6,808
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,232</b>	<b>20,424</b>	<b>30,232</b>	<b>7,558</b>	<b>7,558</b>	<b>7,558</b>	<b>7,558</b>	<b>7,558</b>

**Budget Output: 83 02 District Planning**

No of Minutes of TPC meetings	12Make the BOQS,Prepare the designs and bidding documents. Purchase Stationery for preparation of BOQs.Preparation of Bidding Documents and making of Bills of Quantities
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**Vote:605 Kibuku District**

**FY 2021/22**

No of qualified staff in the Unit

*To write reports of  
PBS and  
Budgets.Writing of  
PBS reports,  
Budgets Contract  
form  
B,Procurement  
plans*

**Non Standard Outputs:**

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	16,848	12,133	18,000	4,500	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,848</b>	<b>12,133</b>	<b>38,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

**Budget Output: 83 05Project Formulation**

**Non Standard Outputs:**

*projects identified  
and  
handled.identificati  
on of projects.*

<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	1,220	305	305	305	305	305
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>

**Vote:605 Kibuku District**

**FY 2021/22**

***Budget Output: 83 06Development Planning***

<b>Non Standard Outputs:</b>	Production of PBS reports and deliverly to Ministry of Fimnance. Conduct Monitoring of Government Projects. Produce PBS reports. Deliver reports to Ministry of . Monitoring of Government Programmes and Projects.	<b><i>Retreats to Kampala to accomplish PBS report writingRetreats to Kampala to accomplish PBS report writing</i></b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	21,000	15,750	<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>21,000</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

PBS reports produced, Budgets Produced, Contract form B Produced, Draft Budgets Produced Travels to Ministry of Finance to handle Issues of PBS. Retreats to Kampala to handle PBS. Travels to Kampala made. Reports produced, Budgets Produced, Contract form produced Travel to ministry of finance to handle PBS issues in the four reports, budget preparation, Draft budget preparation, Contract preparations, Budget Framework Paper preparation

*Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. and motor Vehicle servicing Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Motor Vehicle tires, Maintenance of Motor Vehicle and servicing.*

*Social safegaurds and environment impact assessment carried out.. Carry out environment assessments .Carryout Social safegaurds.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<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>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

**Non Standard Outputs:**

Report of Monitoring written To monitor Government Programmes

*Multi sector al monitoring for District Executive Members, Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee. Multi sector al monitoring for District Executive Members, Technica l Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.*

*Monitor government Projects and government Programmes Carry out Monitoring and Evaluation of Government Programmes and Projects.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,215	21,911	22,000	5,500	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	20,141	15,105	33,000	8,250	8,250	8,250	8,250	8,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>49,356</b>	<b>37,017</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

Non Standard Outputs:	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle	Rehabilitation of the Council Building at 80,000,000 and partitioning of the council building into Offices at 25,569,102.Rehabilitation of the Council Building.					
<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>	35,996	33,828	105,569	26,392	26,392	26,392	26,392	26,392
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,996</b>	<b>33,828</b>	<b>105,569</b>	<b>26,392</b>	<b>26,392</b>	<b>26,392</b>	<b>26,392</b>	<b>26,392</b>
<i>Wage Rec't:</i>	27,232	20,424	27,232	6,808	6,808	6,808	6,808	6,808
<i>Non Wage Rec't:</i>	49,215	36,911	42,000	10,500	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	93,985	76,817	177,790	44,447	44,447	44,447	44,447	44,447
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,432</b>	<b>134,152</b>	<b>247,022</b>	<b>61,755</b>	<b>61,755</b>	<b>61,755</b>	<b>61,755</b>	<b>61,755</b>



**Vote:605 Kibuku District**

**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	24,359,787 payment of staff salaries.payment of staff salaries				
<i>Wage Rec't:</i>	24,360	18,270	24,360	6,090	6,090	6,090	6,090
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,360</b>	<b>21,270</b>	<b>34,360</b>	<b>8,590</b>	<b>8,590</b>	<b>8,590</b>	<b>8,590</b>
<i>Budget Output: 82 02 Internal Audit</i>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	24,360	18,270	24,360	6,090	6,090	6,090	6,090
<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>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>37,360</b>	<b>28,770</b>	<b>34,360</b>	<b>8,590</b>	<b>8,590</b>	<b>8,590</b>	<b>8,590</b>

**Vote:605 Kibuku District**

**FY 2021/22**

**Sub-SubProgramme 12 Trade Industry and Local Development**

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

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

**Output Class: Higher LG Services**

**Budget Output: 83 01 Trade Development and Promotion Services**

Non Standard Outputs:	Meetings attended/To attend Annual General Meeting	<i>One meeting planned/One meeting planned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,851	1,389	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,851</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 03 Market Linkage Services**

No. of market information reports disseminated			N/A/N/A					
No. of producers or producer groups linked to market internationally through UEPB			N/A/N/A					
<b>Non Standard Outputs:</b>			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,700	425	425	425	425	425
<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>0</b>	<b>0</b>	<b>1,700</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>

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

**Vote:605 Kibuku District**

**FY 2021/22**

No of cooperative groups supervised			<i>20supervision and back stopping cooperatives societies..Number of cooperatives mentored and supervised</i>					
No. of cooperative groups mobilised for registration			<i>6Number of cooperatives registered in the DistrictNumber registered</i>					
No. of cooperatives assisted in registration			<i>6preparation of cooperatives for registrationNumber of cooperatives registered</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>No. of cooperative groups mobilised for registration To attend cooperative day</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,830	5,123	<i>5,480</i>	1,370	1,370	1,370	1,370	1,370
<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>6,830</b>	<b>5,123</b>	<b>5,480</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>

**Vote:605 Kibuku District**

**FY 2021/22**

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			N/A/N/A					
No. and name of new tourism sites identified			N/A/N/A					
No. of tourism promotion activities meanstreemed in district development plans			N/A/N/A					
<b>Non Standard Outputs:</b>			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,350	1,013	1,400	350	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,350</b>	<b>1,013</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**Budget Output: 83 08 Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Four Reports submitted to the MTIC To submit 4 reports to the MTIC	<i>One report submitted</i> <i>One report submitted</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	4,619	0	0	0	0	4,619
<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>3,200</b>	<b>2,400</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,619</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,231	9,924	13,199	2,145	2,145	2,145	2,145	6,764
<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 WorkPlan</b>	<b>13,231</b>	<b>9,924</b>	<b>13,199</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>6,764</b>

N/A

**Vote:605 Kibuku District**

**FY 2021/22**

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