

Vote:622 Bunyangabu District

FY 2020/21

Foreword

Bunyangabu District was established effective July 2017 and has now it's third Financial year of operation. It is Imperative therefore that we fully exploit the fruits of decentralization by complying with the policy requirements where by integrated planning is high on list.

Decentralized integrated planning is a continuous; never ending process. It includes not only document preparations and the many details that provide database and justification for projects but also the actual implementation of the projects in the plan. Starting a new district has been a challenge in that there are a lot of inadequacies in almost all aspects the district still lacks transport facilities. It is against this background and in fulfillment of requirements by the central government that the District has prepared the 2020/2021 Budget Framework Paper. This BFP is linked to the Vision 2040, NDPIII strategic direction and the five years (2020/21-2024/25) District Development Plan strategic direction and objectives.

Rigorous efforts will be geared towards establishment/maintenance of systems, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our development partners and Central government.

I therefore, appeal to all stakeholders (development partners including the private sector in the district, CBOs) to complement the district efforts.

I wish to extend my appreciation to all those who have contributed to the creation of this District and the achievements recorded so far. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even more challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people.

ATEGEKA JAMES

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Pay staff salaries to pay-rolled staff .Pay Gratuity and pension to retirees and retiring staff, Facilitate Support staff to travel to and from the district headquarters, Updating our subscription/membership in associations say ULGA, Strengthen supervision and monitoring of Lower Local governments, health facilities, schools and all government projects that are being implemented, Conduct routine coordination meetings, Coordinate District, National and international	<i>payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls,,Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.pay</i>	<i>Staff salaries paid Fiscal and Other resources in the District accounted for Lawful Council decisions implemented Local Government Councils and their Departments advised and guided on their daily activities Accountability and transparency promoted in the District District and Lower Council Staff activities supervised, coordinated and their activities monitored Planning in the District done Delegated services and the implementing staff supervised and coordinated Safe</i>	Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done	Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done	Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done HRM services	Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done HRM services
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functions/events, Maintenance of departmental vehicles, computers and other assets, Facilitating police to offer guard services at the district premises, Ensuring that an updated payroll is place,Printing payslips staff deployed, promoted and retained, Continue supporting staff for career development and induction, Continue with the printing and displaying of monthly payrolls, Acquisition and maintenance of ICT equipment(Laptop, modem/router for PBS reports) , ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, launching and Commissioning of all projects,Routine analysis of attendance to duty both at district and LLGs.),Paying for cleaning services at the district headquarters,Staff salaries	<i>ment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls,,Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.</i>	<i>Custody of properties, documents and records of Council ensured Liaison between the District Council and Central Government done Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country Administrative support services to Council and the technical Departments provided Initiation and formulation of District policies and laws done Human Resource Management services supervised and coordinated Resources of the Department of administration efficiently utilized and accounted for Support to the CAO provided in Administering the District Support and guidance to the administration Department provided Safe custody and maintenance of Council properties and assets ensured Preparation of Audit query</i>	HRM services supervised and coordinated	and laws done HRM services supervised and coordinated	supervised and coordinated	supervised and coordinated
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paid.Gratuity and pension to retirees and retiring Officers paid. Support staff facilitated to travel from the district headquarters, subscription/ membership in associations say ULGA, updated. Lower Local governments, health facilities, schools and all government projects that are being implemented supervised and monitored. Routine coordination meetings conducted. District, National and international functions/events coordinated. Departmental vehicles, computers and other assets maintained. Police facilitated to offer guard services at the district premises, updated payroll in place, Payslips printed staff deployed, promoted and retained, Staff supported for career development and induction, Monthly payrolls printed and displayed, ICT equipment(Laptop, modem/router for

responses coordinated and actions on PAC directives initiated Inventory of equipment and fixtures in the District managed and updated Quarterly and annual performance reports for the Administration Department produced Responses for the CAO to queries raised in Council compiled Routine inquiries, Media and public relations matters affecting the District coordinated Activities and service delivery performance in the District monitored and evaluated Functions and meetings at the District organized Accountability for financial and other public resources in the District enforced Adherence to National and District priorities, policies, programmes and legal obligations in the District monitored Technical support

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PBS
reports),acquired
and maintained ,
ICT management
committee
meetings, website
updating and
domain annual
subscription,
Quarterly
assessment of ICT
equipment, Projects
launched and
commissioned,
Routine attendance
to duty analysed
both at district and
LLGs.). Cleaning
services at the
district
headquarters paid

*on implementation
of Government
policies to sub-
sectors in the
District provided
Acquisition and
utilization of
logistics in the
District Monitored
Speeches for CAO
and other superiors
prepared Process
payment of salaries
process payment of
gratuity and
pension for
pensioners process
payment for salary
,pension and
gratuity arrears
process payment of
water,electricity
bills attending
workshops which
include quarterly
CAO;S meetings
payment of
subscriptions
Accounting for
Fiscal and Other
resources in the
District
Implementing
Lawful Council
decisions Advising
and guiding Local
Government
Councils and their
Departments on
their daily activities
Promoting
Accountability and
transparency in the
District
supervising,
coordinating and
monitoring District
and Lower Council*

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*Staff activities
Ensuring that
Planning in the
District supervising
and coordinating
Delegated services
and the
implementing staff
Ensuring Safe
Custody of
properties,
documents and
records of Council
Liaison between
the District Council
and Central
Government
Maintaining and
enhancing Law,
order and security
in the District in
liaison with
security Agencies
in the country
Providing
Administrative
support services to
Council and the
technical
Departments
Initiation and
formulation of
District policies
and laws
Supervising and
coordinating
Human Resource
Management
services Resources
of the Department
of administration
efficiently utilized
and accounted for
Providing Support
to the CAO in
Administering the
District Providing
Support and*

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*guidance to the
administration
Department
Ensuring Safe
custody and
maintenance of
Council properties
and assets
Coordinating
Preparation of
Audit query
responses and
actions on PAC
directives initiated
Managing and
updating Inventory
of equipment and
fixtures in the
District Producing
Quarterly and
annual
performance
reports for the
Administration
Department
Compiling
Responses for the
CAO to queries
raised in Council
Coordinating
Routine inquiries,
Media and public
relations matters
affecting the
District Monitoring
and evaluating
Activities and
service delivery
performance in the
District Organizing
Functions and
meetings at the
District Enforcing
Accountability for
financial and other
public resources in
the District
Monitoring*

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*Adherence to National and District priorities, policies, programmes and legal obligations in the District
Providing Technical support on implementation of Government policies to sub-sectors in the District
Acquisition and utilization of logistics in the District
Monitored Preparing Speeches for CAO and other superiors*

Wage Rec't:	426,200	319,650	427,200	106,800	106,800	106,800	106,800
Non Wage Rec't:	472,414	356,810	1,270,810	489,243	261,372	260,000	260,195
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	898,614	676,461	1,698,010	596,043	368,172	366,800	366,995

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

fill 65% staff posts by Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants,)65% staff posts be filled

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%age of pensioners paid by 28th of every month

pay 100% of pensioners on payroll by 28th of every month 100% of pensioners on payroll be paid by 28th of every month

%age of staff appraised

*appraise 99% teachers by 15th Feb,2021
appraise 99% traditional staff by the end of financial year ,2021
99% teachers appraised by 15th Feb,2021
99% traditional staff appraised by the end of financial year ,2021*

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

pay staff salaries on payroll by 28th of every month 100 % of staff salaries on payroll be paid by 28th of every month

Non Standard Outputs:

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained.)Controlling and managing the payroll,

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.Managing payroll, data capture for both

Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports on disciplinary actions taken ,attendance to duty Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll

Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Safe custody of records

Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records

Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Safe custody of records

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Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.

salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

Inspection reports Safe custody of records • Performance planning • Quarterly and annual reviews • Hold quarterly meetings • Reporting quarterly • Recruitment plan • Seek approval from Mops • Advertisement in news papers • Procure data • Review employee NIRA data Vis IPPS data • Print validation cards • Access staff on payroll • Prepare monitoring schedule • Engage cost centre heads • Compile and submit reports • Procure furniture and cabins • Conduct file census

records

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,750	9,574	2,394	2,394	2,394	2,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,750	9,574	2,394	2,394	2,394	2,394

Output: 13 81 03Capacity Building for HLG

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Non Standard Outputs:

Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted.To conduct capacity needs assessment for staff, to prepare capacity building plan and train staff as per the training policy, to conduct study tours.

Conducting needs assessment for staff, training staff to further their education, conducting study tours. Conducting needs assessment for staff, training staff to further their education, conducting study tours.

Capacity Building plan developed and approved training done by staff• TNA • Schedule training committee meetings • Develop CBG plan

<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>	17,100	12,825	17,100	4,275	4,275	4,275	4,275
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,100	12,825	17,100	4,275	4,275	4,275	4,275

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district. Carry out routine monitoring of health centers, Sub counties and Town Councils primary schools, Secondary Schools, and Tertiary Institution, Supervising and mentoring Lower Local Governments, Conduct compliance checks in LLGs, Monitoring Government projects.)	<i>Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district. Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.</i>	<i>Sub-County programme implementation supervised stationery for paper work telephone costs whether fixed or Mobile lines, telegraphs, Faxes, In-country official travel: per diem, transport, accommodation, during monitoring of government programmes Fuel Costs</i>	Sub-County programme implementation supervised	Sub-County programme implementation supervised	Sub-County programme implementation supervised	Sub-County programme implementation supervised
	0	0	0	0	0	0
	6,000	4,500	6,500	1,625	1,625	1,625
	0	0	0	0	0	0
	0	0	0	0	0	0
	6,000	4,500	6,500	1,625	1,625	1,625

Output: 13 81 05 Public Information Dissemination

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Non Standard Outputs:

Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Radio talk shows held, , Radio Announcements made, District client charter reviewed and disseminatedFacilit ating daily office operations,Conduct ing community policing activities like coordinating district Baraza' s/community dialogue meetings,Coordinat ing Radio talk shows,Procuring Newspapers and other print media, Reviewing the District Client Charter.	<i>Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.</i>	<i>Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done a camera purchased holding media briefings holding district barazas pull outs about activities in the district information dissemination around the district radio talk shows purchase of a camera</i>	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done purchase of a camera	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	625	625	4,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	625	625	4,125

Output: 13 81 06Office Support services

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Non Standard Outputs:	Opening and Closing of Offices,Cleaning of Offices, Delivering Letters to rightful recipientsOffices Opened and closed in time. Offices cleaned ,Letters delivered to rightful recipients	<i>Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determinedcleaning the office, cleaning the furniture and other office equipment paying utility bills distributing office materials identifying requirements of user departments</i>	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	4,500	1,125	1,125	1,125
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	4,500	1,125	1,125	1,125

Output: 13 81 07Registration of Births, Deaths and Marriages

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Non Standard Outputs:	Procuring stationery for printing and birth ,death and Marriage certificates.Register ing birth, death and marriages at the district.Stationery for printing birth, death and marriage certificates procured.Birth,death and marriages registered at the district.	<i>Procuring stationery for printing a birth ,death and Marriage certificates.Registe ring birth, death and marriages at the district.Procuring stationery for printing a birth ,death and Marriage certificates.Registe ring birth, death and marriages at the district.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	All District Assets maintained,Maintai ning District Assets	<i>maintaining asset register maintaining asset register</i>	<i>Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repairedRepairing spoilt doors, furniture, and ICT equipment</i>	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.Managing the pay roll through the monthly pay roll management team meetings, conducting monthly data capture, printing the pay roll and pay slips monthly, paying staff salaries by the end of every month	Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.Holding monthly payroll meetings to harmonize the payroll,capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed • Procure stationary • Conduct payroll verifications • Display payrolls • Print payslips • Approve code requests	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,678	5,008	6,678	1,669	1,669	1,669	1,669
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,678	5,008	6,678	1,669	1,669	1,669	1,669

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

2100% Staff to be trained in records management
100% Staff trained in records management

Non Standard Outputs:

Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed. Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, installation of new file shelves.

paying office operations, collecting mails on time, delivering information to the right recipients, procurement of customized files for the District. paying office operations, collecting mails on time, delivering information to the right recipients.

Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences

Information disseminated, Filling records done Emails from post office collected Correspondences delivered

Information disseminated, Filling records done Emails from post office collected Correspondences delivered

Information disseminated, Filling records done Emails from post office collected Correspondences delivered

Information disseminated, Filling records done Emails from post office collected Correspondences delivered

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,332	3,249	4,856	1,214	1,214	1,214	1,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,332	3,249	4,856	1,214	1,214	1,214	1,214

Output: 13 81 12 Information collection and management

Non Standard Outputs:

Acquisition and maintenance of ICT equipment, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities,

Conducting ICT management meetings, Creating website for the District, fiber installation, internet subscription and domain, internet connectivity, submission of PBS reports, maintaining archives for the

Long term needs for the Information System established Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on

Long term needs for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed,

Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation,

Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation,

Long term needs for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed,

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District Archives maintained.Procurement of a Laptop , maintenance and security of ICT equipment(procurement of Antivirus, latest windows and other relevant computer software),Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to Ministry of ICT, NITA-U and UCC, Updating district Archives(district profile, staff list, investment profile among others)

District, maintenance of ICT equipment . Conducting ICT management meetings, internet subscription and domain, submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .

technical installation, priorities, standards, procedures, management and telecom equipment and systems Confidentiality, security and reliability of the information systems maintained All institution computer hardware and software maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Travels within the District for preventive maintenance Maintaining an up to date ICT Asset Register Website maintenance and updates Email creation and maintenance Hardware repairs Software purchases, installation and updates Antivirus purchase and installation Back up media purchase- flash disks and hard disks Working on the District ICT policy Attending ICT workshops

designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided

priorities, standards, procedures, management and telecom equipment and systems Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided

priorities, standards, procedures, management and telecom equipment and systems Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided

designed, implemented and maintained

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			<i>Attending one Insurance Certificate Course Laptop purchase Airtime and Data for effective operation of the sector Printing and stationery to enable me generate reports and keep records</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	4,725	425	425	425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	4,725	425	425	425

Output: 13 81 13Procurement Services

Non Standard Outputs:	Sale of Markets done,Bids advertised, Information displayed on the public notice board.Selling of Markets,Advertising Bids,Displaying Information on notice boards	<i>selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.</i>	<i>Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders . Attending workshops and seminars 2. Travel on official duties like submission of reports etc 3. Adverts for works, supplies and services 4. Record keeping and reports and bid documents</i>	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,322	4,742	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		6,322	4,742	3,500	875	875	875	875
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Administration Block Completed,Procurement of Desk top Computers,a printer and Furniture.Completing construction of the administration block,procuring computers,a printer and furniture.	<i>completion of administration block,.completion of administration block, procurement of office furniture,</i>	<i>Water tank and water pump purchased Office curtains purchased Furniture purchasedPurchasing a water tank and pump to harvest water from the building Buying office curtains and furniture</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>	236,598	186,598	28,062	28,062	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	236,598	186,598	28,062	28,062	0	0	0	0
<i>Wage Rec't:</i>	426,200	319,650	427,200	106,800	106,800	106,800	106,800	106,800
<i>Non Wage Rec't:</i>	527,746	399,059	1,319,418	503,745	271,574	273,702	270,397	270,397
<i>Domestic Dev't:</i>	253,698	199,423	45,162	32,337	4,275	4,275	4,275	4,275
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,207,644	918,133	1,791,780	642,882	382,649	384,777	381,472	381,472

Vote:622 Bunyangabu District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-08-30Facilitation for Submission Stationery, Printing an Photocopying of Documents Supervision and monitoring of LLGs Subscription for ICPAU membership Attendance of meetings and WorkshopsSubmiss ion of Annual Financial Statements to Auditor General Office	2020-08-31Annual Financial Statements FY 2019/20	2021-02-15Half Year Financial Statements	2021-04-30Nine months Financial Statements
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

N/AN/APreparation and payment of monthly departmental salaries. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices. Departmental salaries and allowances paid for 3 months. Budget execution and accountability emphasized through monitoring and reports. Monthly staff meetings held and minutes availed. All new staff have accessed payroll and salaries paid.

Departmental salaries paid. Newly recruited staff have all accessed payroll. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices. Departmental salaries paid. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment.

N/AN/A

Wage Rec't:	116,936	87,702	117,936	29,484	29,484	29,484	29,484
Non Wage Rec't:	27,500	20,625	25,000	5,575	5,575	5,575	8,275

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,436	108,327	142,936	35,059	35,059	35,059	37,759

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>0Facilitation in terms of Per Diem, Printing and expense FuelCollection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona</i>	0N/A	0N/A	0N/A	0N/A
Value of LG service tax collection	<i>75000000 Facilitation in terms of Per Diem, Printing and expense FuelCollection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona</i>	18750000Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	56250000Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona

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FY 2020/21

Value of Other Local Revenue Collections

76000000 Facilitation in terms of Per Diem, Printing and expense Fuel Radio Announcements Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	19000000Collection n of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	19000000Collection n of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	19000000Collection n of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	19000000Collection n of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
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Vote:622 Bunyangabu District

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Non Standard Outputs:

local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base. Sensitize the community on new taxes like property tax,hotel tax etc Revenue data base updated and orientation of staff to newly introduced Tax identification register . Procurement of revenue utilities required in the department i.e stationery etc1.To carry out a revenue assessment exercise to come out with an updated tax register.Sensitize the community about the tax. Lobbying for more staff in the department to ensure desired targets are achieved. 2. Recruitment of revenue officer in LLG like parish chiefs and ward agents 3. Revenue data base update

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done. Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Facilitation for activities done.

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	9,000	2,000	2,000	2,000	3,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	9,000	2,000	2,000	2,000	3,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-05-30Sitting Allowances Facilitation Allowances Printing and stationery ConsultationsPrese ntation of draft budget 2019/20 to Council for approval</i>	Presentation of draft budget 2020/21 to Council for approval	Presentation of draft budget 2020/21 to Council for approval	Presentation of draft budget 2020/21 to Council for approval	Presentation of draft budget 2020/21 to Council for approval
Date of Approval of the Annual Workplan to the Council			<i>2020-05-30Sitting Allowances Facilitation Allowances Printing and stationery ConsultationsLayin g of draft budget 2020/21 to Council. Budget conference and council held to discuss budget frame work paper and laying and approval of budget.</i>		Laying of draft budget 2020/21 to Council. Budget conference and council held to discuss budget frame work paper and laying and approval of budget.	Laying of draft budget 2020/21 to Council. Budget conference and council held to discuss budget frame work paper and laying and approval of budget.	
Non Standard Outputs:	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approvalPreparation and submission of annual workplans 2019-20. Draft budget framework paper presented to Council.	<i>Planning process to start through reviewing previous year budget performanceForm ulation of budget framework paper to done.</i>	<i>N/A/N/A</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,500	1,625	1,625	1,625	1,625

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda Revenue Authority Update of books of accounts. Maintainance of office equipments.All funds transferred displayed by all recipients. Returns for Uganda revenue authority filed. Books of accounts updated reconciled and verified.	<i>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .</i>	<i>Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of AccountsFacilitatio n Allowances Fuel Workshops and Seminar Stationery and Printing</i>	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,584	4,188	5,584	1,396	1,396	1,396	1,396
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,584	4,188	5,584	1,396	1,396	1,396	1,396

Output: 14 81 05LG Accounting Services

Vote:622 Bunyangabu District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-30
Facilitation Allowances
Fuel
Workshops and Seminars
Printing and Stationery
Updating of book of Accounts
Production of Periodical Financial Statements
Consultations with line ministries

Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs

Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs

Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs

Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs

Non Standard Outputs:

N/A

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,700	6,525	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,700	6,525	8,700	2,175	2,175	2,175	2,175

Vote:622 Bunyangabu District

FY 2020/21

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Ensure efficient and effective financial Management SystemProcurement of Stationery, Computer suppliers, Fuel for the Generator, Payment of Electricity bills, Facilitation for communication, maintenance of computers and printer

Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers

Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers

Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers

Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers

<i>Wage Rec't:</i>	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
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	116,936	87,702	117,936	29,484	29,484	29,484	29,484
<i>Non Wage Rec't:</i>	58,784	44,088	84,784	20,271	20,271	20,271	23,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	175,719	131,790	202,720	49,755	49,755	49,755	53,455

Vote:622 Bunyangabu District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Salaries to political leaders and Chairperson District Service Commission paid for 12 months. Councilors exgratia and allowances paid. To pay salaries to political leaders and Chairperson District Service Commission for 12 months. To pay councilors exgratia and allowances.

payment of salaries to political leaders and technical staff, payment of councilors exgratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, preparation of quarterly reports using PBS. payment of salaries to political leaders and technical staff, payment of councilors ex-gratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, preparation of quarterly reports using PBS.

Salaries paid to political leaders and other technical staff, ex- gratia and honoraria for District councilors, LC I, LC II chairpersons and Sub county/Town Council councilors paid, stationery procured, chairs hired, Airtime and internet services paid, quarterly reports prepared and submitted, annual work plan and budget prepared, fuel procured. Paying salaries for 12 months, paying ex-gratia and honoraria to political leaders, procuring of stationery, hire of chairs, procuring of fuel, paying airtime and internet services, preparing and submission of quarterly reports, preparing annual work plan and budget, procuring of fuel.

Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired, stationery procured.

Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired.

Salaries to political leaders and Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired.

Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports, annual work plan and budget done, chairs hired.

Wage Rec't:	155,772	116,829	156,772	39,193	39,193	39,193	39,193
Non Wage Rec't:	216,597	87,902	190,224	49,343	49,176	49,176	42,529
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	372,369	204,731	346,996	88,536	88,369	88,369	81,722

Vote:622 Bunyangabu District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded. To conduct 8 contracts committee meetings. To prepare and submit reports to relevant authorities. To award contracts to qualified firms/bidders.	<i>conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying</i>	<i>Meetings held to shortlist service providers, awarding contracts and evaluation, procurement work plans prepared and submitted Shortlisting service providers , awarding contracts and evaluation, preparing and submitting procurement work plans</i>	2 Meetings conducted to shortlist service providers , evaluation and awarding contracts, procurement work plans prepared and submitted.	2 Meetings conducted to shortlist service providers , evaluation and awarding contracts. contract monitoring and market surveys done.	2 Meetings conducted to shortlist service providers , evaluation and awarding contracts, contract monitoring and market surveys done.	2 Meetings conducted to shortlist service providers , evaluation and awarding contracts, procurement work plans prepared and submitted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,131	4,598	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,131	4,598	5,500	1,375	1,375	1,375	1,375

Output: 13 82 03LG Staff Recruitment Services

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Quarterly progressive reports on the operation of the District Service Commission prepared and submitted. Submissions on staff recruitment, confirmation, promotion made and disciplinary cases handled. To prepare and submit quarterly progress reports on the operation of the District Service Commission. To handle submissions for staff recruitment, confirmation, promotion and handle disciplinary cases from the office of the Chief Administrative officer.	<i>Advertising and public relations, shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.</i>	<i>meetings conducted during interviewing applicants, disciplinary cases handled, staff confirmation and promotion handled, quarterly progressive reports compiled and submitted. retainers fees to DSC members paid conducting meetings to interview applicants, handling disciplinary cases, confirming and promoting staff, compiling and submitting quarterly progressive reports, paying retainer fees to DSC members.</i>	Retainer fees paid to DSC members, shortlisting and interviewing of applicants done, staff recruited confirmed in their appointments, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.	Retainer fees paid to DSC members, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.	Retainer fees paid to DSC members, shortlisting and interviewing of applicants done, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.	Retainer fees paid to DSC members, advertising, shortlisting and interviewing of applicants done, staff recruited confirmed in their appointments, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.
0	0	0	0	0	0	0
15,430	11,573	14,000	3,500	3,500	3,500	3,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
15,430	11,573	14,000	3,500	3,500	3,500	3,500

Vote:622 Bunyangabu District

FY 2020/21

Output: 13 82 04LG Land Management Services

Non Standard Outputs:	Government land surveyed 8 meetings held to handle land related cases 6 meetings conducted on government land To survey all government land in the District. To hold 8 meetings to handle land related cases. To conduct 6 site meetings on government land	<i>conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.</i>	<i>8 meetings conducted to handle land related issues including land titles .conducting 8 meetings to handle land related issues including land titles</i>	2 meetings conducted to handle land related issues like approving of land titles, surveying of land.	2 meetings conducted to handle land related issues like approving of land titles, surveying of land.	2 meetings conducted to handle land related issues like approving of land titles, surveying of land.	2 meetings conducted to handle land related issues like approving of land titles, surveying of land
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,501	4,126	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,501	4,126	5,000	1,250	1,250	1,250	1,250

Output: 13 82 05LG Financial Accountability

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	8 meetings conducted to review and implement internal audit recommendations to conduct 8 meetings to review and implement internal audit recommendations	<i>conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.</i>	<i>8 meetings conducted to review internal audit recommendations DPAC resolutions followed up for implementation.Handling internal audit recommendation , following up DPAC resolutions for implementation.</i>	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,692	1,521	1,391	1,391	1,391
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,692	1,521	1,391	1,391	1,391

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and news papers for the District Chairperson purchased To pay DEC members fuel for 12 months To conduct 6 council meetings To conduct 12 Executive Committee meetings. To conduct DEC familiarization tour in all Lower Local Governments. To make donations To purchase Airtime and News papers for the District Chairperson	<i>Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .</i>	<i>DEC meetings conducted Fuel to DEC members paid, Donations made, DEC monitoring conducted, Vehicle maintained, news papers procured, stationery/diaries procured. Holding DEC meetings, paying fuel to DEC members, conducting DEC monitoring, procuring stationery/diaries.</i>	3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV for District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery/diaries procured.	3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV of the District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery procured.	3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV of the District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery/diaries procured.	3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV of the District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,560	27,400	34,530	8,633	8,633	8,633

Vote:622 Bunyangabu District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,560	27,400	34,530	8,633	8,633	8,633	8,633

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings conducted 6 filed visits per standing committee conducted To conduct 6 standing committees meeting per each sectoral committee. To conduct 6 field visit per each standing committee.	<i>conducting two standing committee meetings, conducting 2 field monitoring visits, procurement of stationery.conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.</i>	<i>4 standing committee meetings conducted, field visits conducted , stationery procured , Agri-Led select committee facilitated., 5 council meetings conducted, 5 business committee meetings conducted..conducting 4 committee meetings , conducting field visits , procuring of stationery, facilitating Agri-Led select committee. conducting 5 council meetings, conducting 5 business committee meetings.</i>	2 standing committee meetings conducted, 2 council meetings and 2 business committee meetings conducted, stationery procured, lunch and refreshment provided. select committee facilitated	1 standing committee meeting conducted, 1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.	1 standing committee meeting conducted, 1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.	1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,400	15,300	51,672	13,889	12,594	12,594	12,594
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	20,400	15,300	51,672	13,889	12,594	12,594	12,594
<i>Wage Rec't:</i>	155,772	116,829	156,772	39,193	39,193	39,193	39,193
<i>Non Wage Rec't:</i>	304,618	154,647	306,618	79,510	77,919	77,919	71,271
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	460,391	271,476	463,390	118,703	117,112	117,112	110,464

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Extension staff salaries paid,7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project	<i>Salaries for 9 extension staff salaries paid.Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500 Salaries for 9 extension staff salaries paid.Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of</i>	<i>Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices attending of meetings and workshops, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and</i>	Payment of salaries, Mobilisation and training of farmers in crop agronomic practices, crop pests and disease surveillance conducted, soil and water conservation for sustainable land management., Telecommunication.	Payment of staff salaries,Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, Telecommunication, fuel and stationary procurement	Payment of staff salaries,inputs distributed, farmer groups mobilized and sensitized , support to demo sites and telecommunication , fuel and stationary procurements, meat and milk inspection	Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices,attending of meetings and workshops, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed,
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<p>service desk supported.Payment of salaries for the Extension staffs.Identifying and profiling of the beneficiaries, mobilize and sensitize project beneficiaries (farmers) for FID trainings, Train farmers in group formation and dynamics, constitution making ,record keeping & environmental and social safe guards, Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and</p>	<p><i>improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomic Practices (GAPs) such as timely planting.</i></p>	<p><i>fisheries activities promoted, inputs distributed, farmer groups mobilized and sensitized , support to demo sites and telecommunication. Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices attending of meetings and workshops, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted , followups on OWC activities, distribution of inputs, general coordination of sub</i></p>
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improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomical Practices (GAPs) such as timely planting, appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff, Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP) meetings conducted, conducting meetings, procure office equipments,

county extension activities.

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	repair of motorcycles and a vehicles, fuel procurement, airtime and stationary procurements.						
Wage Rec't:	166,153	124,615	166,153	41,538	41,538	41,538	41,538
Non Wage Rec't:	224,000	168,000	73,155	18,308	18,308	18,270	18,270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	390,153	292,615	239,308	59,846	59,846	59,808	59,808

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Monitoring of production activities by stake holders done within 4 quartersEnsuring monitoring of production activities by stakeholders	1 stake holders monitoring conducted. 1 stake holders monitoring conducted.	Repairs and maintenance of the production vehicle, Meetings/ workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers, Training of farmers in agronomic practices of different crops,	Repairs and maintenance of the production vehicle, Meetings/ workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers.	Training of farmers in agronomic practices of different crops, establishment of demos, linkages to markets and other partners with similar objectives, coordination, telecommunication s and stationary. Installation of small scale irrigation systems, monitoring of stakeholders.	Meetings/ workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers.	linkages to markets and other partners with similar objectives, coordination, telecommunication s and stationary. Installation of small scale irrigation systems, monitoring of stakeholders,
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*establishment of
demos, linkages to
markets and other
partners with
similar objectives,
coordination,
telecommunication
s and stationary.
Installation of
small scale
irrigation
systems.Repairs
and maintenance
of the production
vehicle, Meetings/
workshops at the
District, regional
and national level
attended,
monitoring by
stakeholders
conducted, travel in
land fuel for
management
activities at the
district level,
Ensuring of the
welfare for
production staff at
the district,
insuring of
production vehicle,
backstopping and
supervision of the
sub county
extension
workers, Training
of farmers in
agronomic
practices of
different crops,
establishment of
demos, linkages to
markets and other
partners with
similar objectives,
coordination,
telecommunication*

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*s and stationary.-
Workshops and
seminars for
District leadership
including District
Executive
Committee (DEC);
District Council;
District Technical
Planning
Committee
(DTPC); Resident
District
Commissioners
(RDCs); District
Internal Security
Officer (DISOs);
Development
partners; opinion,
religious and
cultural leaders) -
Workshops and
seminars for Lower
Local Government
(LLG) leadership:
(council Executive
Committee; sub-
county Technical
Planning
Committee;
Gombolola
Internal Security
Organization
(GISOs); -
Workshops and
seminars for Lower
Local Councils
leadership: Local
Council (LC) II
chairpersons;
opinion, religious
and cultural
leaders) and LC I
chairpersons;
opinion, religious
and cultural
leaders). - To meet
costs of*

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advertisement, communication to farmers and bidders. • 281504 – For contracting, contract supervision and monitoring activities. - Workshops and seminars for farmer's field days, field visits to farmers already practicing irrigation, visits to demonstration plots, events to connect farmers with suppliers and financing institutions. Farm Contract staff to support LG and LLG staff in farm visits Allowances for LG and LLG staff for carrying out farm visits of eligible farmers (farmers having an accepted Expression of Interest) to confirm registration, field based verification, technical assessment, social and environment safeguards screening. - Fuel for LG and LLG staff for farm visits to eligible farmers (farmers having an accepted Expression of Interest) to confirm

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registration, field based verification, technical assessment, social and environment safeguards screening Agricultural Supplies – to meet the costs for setting up demonstration sites -Machinery and Equipment for setting up demonstration sites Farmer Field Schools - Costs for Farmer Field Schools

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,800	6,600	34,209	8,060	7,885	7,980	10,285
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,800	6,600	34,209	8,060	7,885	7,980	10,285

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted,	7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Supporting of the project service deskFarmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training. Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.
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Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported. Identifying and profiling of the beneficiaries, mobilize and sensitize project beneficiaries (farmers) for FID trainings, Train farmers in group formation and dynamics, constitution making ,record keeping & environmental and social safe guards, Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10,

county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.



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H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomical Practices (GAPs) such as timely planting, appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff, Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the



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			performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipments, repair of motorcycles and a vehicles, fuel procurement, airtime and stationary procurements.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	36,000	27,000	241,650	69,413	57,413	57,413	57,413	57,413
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	241,650	69,413	57,413	57,413	57,413	57,413

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Crop agronomy trainings conducted, Meetings/workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle

3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land

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maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.Crop pests and disease surveillance, Trainings in soil and water conservation and sustainable land mgt extended at LLG level, Trainings in agronomic practices for different crops, Attending meetings/ workshops at regional and national level, Procurement of airtime, assorted stationary, fuel, motorcycle repair and maintenance, Training farmers on livestock management, disease surveillance, milk and meat inspections, verifying and training of livestock

management trainings.



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	beneficiaries, promoting of fisheries and entomology activities.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	58,076	43,557	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	58,076	43,557	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Meat and slaughter processes inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitisEnsuring of the Hygiene at the slaughtering area, developing tools on collecting statistics on the slaughtered animals , milk and meat inspection, Disease and parasite surveillance.	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs,	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.
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crop agronomy trainings done, procurement of assorted stationary, procurement of a projector, Geographical positioning system machines and construction of a mini laboratory for both crops and livestock at the district headquarters supervision and back stopping, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fisheries activities promotedData Collection on fish ponds constructed, and maintained, Quantity of fish harvested and fish ponds stocked with fish fries.	10 fish farmers visited and trained mobilization and monitoring of fish farmers 10 fish farmers visited and trained mobilization and monitoring of fish farmers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

crop pests and disease surveillance conducted trainings in crop diseases identification and control/management measures

Surveillance on pest and disease insurges. report compilation on the exercise and development of management tools for farmers Mobilization of farmers for trainings. Training of farmers on disease management and control measures

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured. Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	1,988	1,491	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,988	1,491	4,000	1,000	1,000	1,000	1,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

<i>selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation. Mobilization, sensitization and enrollment of 12700 farmers, training of farmers in agronomic practices, establishment and maintaining of Demo Gardens, community sensitizations through radio programmes, refresher training</i>	12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.	12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.	12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.	12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.
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for CDOS, parish chiefs and extension workers, quarterly monitoring by stakeholders, meetings, telecommunication s, workshops , retooling of ACDP focal person office,development of business plans, technical backstopping and bench marking.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	424,912	117,421	117,421	95,035	95,035
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	424,912	117,421	117,421	95,035	95,035

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

Non Standard Outputs:

Entomology activities promoted ,Procurement of bee hives .Apiculture farmers mobilized and trained in bee keeping management practices, procurement of 100 of beehives to support the apiculture farmers.	Entomology activities promoted, training of apiculture farmers on good management practices, Procurement of bee hives .Entomology activities promoted, training of apiculture farmers on good management practices	trainings and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.trainings and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared. Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring,	<i>Payment of district staff salaries, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared. Payment of district staff salaries, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national</i>	<i>stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. Supervision and back stopping, Fuel procured, Livestock management training conducted, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control, stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy</i>	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.
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procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, payment of district level staff salaries, insurance and maintenance of the production vehicle, preparing of work plans, budgets and reports.	<i>level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.</i>	<i>trainings done, procurement of assorted stationary, procurement of a projector, stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. Supervision and back stopping, Fuel procured, Livestock management training conducted, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done,</i>
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			<i>procurement of assorted stationary, procurement of a projector.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,742	19,307	11,860	3,065	2,865	3,065	2,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,742	19,307	11,860	3,065	2,865	3,065	2,865

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of Demo materials and competition materials procured, development of 4 acre model promoted, assorted furniture and a laptop procured. procuring of assorted furniture, laptop, development of for acre model approaches and procuring of demonstration and competition materials for farmers trainings	<i>Procurement of 1 laptop computer and development of a 4 acre model concept Demos in 7 sub counties and 5 town councilsProcurement of of assorted Demo materials for encouraging farmers to work hard in the competition Procurement of furniture</i>	<i>procurement of a projector and the GPS /land measuring equipments/machines, procurement of 100 beehives to support apiary farmers, support of demo villages through cultivated assets, construction of roads and bridges under funds for road chokes in ACDP project. procurement of a projector and the GPS /land measuring equipments/machines, procurement of 100 beehives to support apiary farmers, support of demo villages through cultivated assets, construction of roads and bridges under funds for road chokes in ACDP project.</i>	procurement of a projector and the GPS /land measuring equipments/machines	procurement of a projector and the GPS /land measuring equipments/machines	procurement of a projector and the GPS /land measuring equipments/machines	procurement of a projector and the GPS /land measuring equipments/machines
<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>	30,738	23,054	8,585,762	2,158,637	2,148,542	2,139,292	2,139,292
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,738	23,054	8,585,762	2,158,637	2,148,542	2,139,292	2,139,292

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Promotion of commercial insects ie 100 beehives procured for agriculture farmersPromotion of commercial insects ie 100 beehives procured for agriculture farmers	<i>Mobilizing and training of apiculture farmers in apiary management Promotion of commercial insects ie 100 beehives procured for apiculture farmers</i>	<i>procurement of a projector, procurement of Demo materials and market stall construction. procurement of a projector, procurement of Demo materials and market stall construction.</i>	procurement of a projector, procurement of Demo materials	procurement of a projector, procurement of Demo materials	procurement of a projector, procurement of Demo materials	procurement of a projector, procurement of Demo materials
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	13,500	8,500	5,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	13,500	8,500	5,000	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

Non Standard Outputs:	Two rooms mini laboratory with a store constructedConstruction of a mini laboratory with two rooms and a store at the District headquarters to aid in both plant and livestock research	<i>environmental impact assessment development of a plan with BOQs, and awarding of a contract Start of the construction work on, Two rooms mini laboratory with a store constructed</i>	<i>Icompletion of a laboratory for both crop and animals at the district. completion of a laboratory for both crop and animals at the district. completion of a laboratory for both crop and animals at the district. Supporting of the model villages with cultivated assets.completion of a laboratory for both crop and animals at the district. Supporting of the model villages with cultivated assets.</i>	completion of a laboratory for both crop and animals at the district. Payment of retention funds for the market stall and a mini laboratory	completion of a laboratory for both crop and animals at the district.Payment of retention funds for the market stall and a mini laboratory	completion of a laboratory for both crop and animals at the district.Payment of retention funds for the market stall and a mini laboratory	completion of a laboratory for both crop and animals at the district.Payment of retention funds for the market stall and a mini laboratory
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,000	36,000	85,000	43,900	41,100	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	85,000	43,900	41,100	0	0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	horticultural crop marketing facility constructed in BunjojoConstruction of a crop marketing facility to promote hygiene while marketing the products	<i>Developing of a design plan and awarding of a contract to the contractors 1 market constructed at Bunjojo</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>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0
<i>Wage Rec't:</i>	166,153	124,615	166,153	41,538	41,538	41,538	41,538
<i>Non Wage Rec't:</i>	362,606	271,955	795,286	218,641	206,266	184,137	186,242
<i>Domestic Dev't:</i>	102,738	77,054	8,684,262	2,211,037	2,194,642	2,139,292	2,139,292
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	631,498	473,623	9,645,701	2,471,216	2,442,446	2,364,967	2,367,072

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 04District Hospital Services							
Non Standard Outputs:	EMHS delivered to all Public Health facilitiesDelivery and suppl of EMHS	<i>1 cycle of EMHS delivered to all Public Health facilities 2 cycles of EMHS delivered to all Public Health facilities</i>	<i>No. of HFs reporting no stock out of the 6 tracer drugs No. of essential medicines and health supplies delivered to HFs by NMSOrdering of medicines and supplies by HFs, Delivery of medicines and health supplies to HFs by NMS</i>	1 cycle of EMHS delivered to all Health facilities	2 cycles of EMHS delivered to all Health facilities	1 cycle of EMHS delivered to all Health facilities	2 cycles of EMHS delivered to all Health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	228,131	171,098	228,131	57,033	57,033	57,033	57,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	228,131	171,098	228,131	57,033	57,033	57,033	57,033

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

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

2141Conducting Technical support supervision and mentorship to midwives and other staff.Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

535Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

535Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

535Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

536Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

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

14000Immunizing children both at static and outreach sites Number of children immunized with Pentavalent vaccine

Number of inpatients that visited the NGO Basic health facilities

5100Conducting technical Support supervision and mentorship to health workers .Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII

1275Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII

1275Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII

1275Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII

1275Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII

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Number of outpatients that visited the NGO				24500	Patients	Patients	Patients	Patients
Basic health facilities				Conducting	visited OPD in	visited OPD in	visited OPD in	visited OPD in
				of Technical	health facilities of	health facilities of	health facilities of	health facilities of
				Support	Andre Medical	Andre Medical	Andre Medical	Andre Medical
				supervision by	Centre HC II	Centre HC II	Centre HC II	Centre HC II
				members of DHT	Editine	Editine	Editine	Editine
				to all NGO	International	International	International	International
				facilities Patients	Medical Centre HC	Medical Centre	Medical Centre HC	Medical Centre HC
				visited OPD in	II	HC II	II	II
				health facilities of	Light Medical	Light Medical	Light Medical	Light Medical
				Andre Medical	Centre HCII	Centre HCII	Centre HCII	Centre HCII
				Centre HC II	Mitandi HC III	Mitandi HC III	Mitandi HC III	Mitandi HC III
				Editine	Nightingale HC II	Nightingale HC II	Nightingale HC II	Nightingale HC II
				International	Rambia HC III	Rambia HC III	Rambia HC III	Rambia HC III
				Medical Centre	(Kabarole)	(Kabarole)	(Kabarole)	(Kabarole)
				HC II	Rubona Medical	Rubona Medical	Rubona Medical	Rubona Medical
				Light Medical	Centre HCII	Centre HCII	Centre HCII	Centre HCII
				Centre HCII	Sanyu Clinic HCII	Sanyu Clinic HCII	Sanyu Clinic HCII	Sanyu Clinic HCII
				Mitandi HC III	SHIFA HEALTH	SHIFA HEALTH	SHIFA HEALTH	SHIFA HEALTH
				Nightingale HC II	CENTRE HC II	CENTRE HC II	CENTRE HC II	CENTRE HC II
				Rambia HC III	Trivest Medical	Trivest Medical	Trivest Medical	Trivest Medical
				(Kabarole)	Centre HCII	Centre HCII	Centre HCII	Centre HCII
				Rubona Medical	Yerya HC III	Yerya HC III	Yerya HC III	Yerya HC III
				Centre HCII				
				Sanyu Clinic HCII				
				SHIFA HEALTH				
				CENTRE HC II				
				Trivest Medical				
				Centre HCII				
				Yerya HC III				
Non Standard Outputs:	N/AN/A	N/AN/A			N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	11,815	8,861	13,188		3,297	3,297	3,297	3,297
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	90,000	67,500	0		0	0	0	0
Total For KeyOutput	101,815	76,361	13,188		3,297	3,297	3,297	3,297

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	90 <i>Preparing Recruitment plans and Promoting of existing staff% of the approved posts are filled with qualified staff in the department</i>	% of the approved posts are filled with qualified staff in the department	% of the approved posts are filled with qualified staff in the department	% of the approved posts are filled with qualified staff in the department	% of the approved posts are filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 <i>%Training, mentorship and supervision %age of Villages with functional VHTs that are trained and report on the Quarterly Basis</i>	95% of Villages with functional VHTs that are trained and report on the Quarterly Basis	95% of Villages with functional VHTs that are trained and report on the Quarterly Basis	95% of Villages with functional VHTs that are trained and report on the Quarterly Basis	95% of Villages with functional VHTs that are trained and report on the Quarterly Basis
No and proportion of deliveries conducted in the Govt. health facilities	6530 <i>Functioning maternity wards at the health facilities ,Strengthening supervision and Community SensitizationNumb er of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III</i>	1633Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	1633Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	1632Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	1632Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

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No of children immunized with Pentavalent vaccine

7200Capacity building, outreaches, campaigns and supervision Number of children are immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

1800Number of children are immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

1800Number of children are immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

1800Number of children are immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

1800Number of children are immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

No of trained health related training sessions held.

15Mentorship, coaching, class room teachings (workshops) and supervision Number of health related training sessions conducted

44 health related training sessions conducted

33 health related training sessions conducted

44 health related training sessions conducted

44 health related training sessions conducted

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Number of inpatients that visited the Govt. health facilities.

6558*Functioning inpatient departments at the health facilities and supervision Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III*

1640Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III

1640Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III

1639Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III

1639Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III

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Number of outpatients that visited the Govt. health facilities.

136000	3400	3400	3400	3400
Functioning outpatient departments at the facilities and Strengthening supervision	Number of outpatients that visited the Government health facilities of Buheesi HCII	Number of outpatients that visited the Government health facilities of Buheesi HCII	Number of outpatients that visited the Government health facilities of Buheesi HCII	Number of outpatients that visited the Government health facilities of Buheesi HCII
Number of outpatients that visited the Government health facilities of Buheesi HCII	Kabahango HC II	Kabahango HC II	Kabahango HC II	Kabahango HC II
Kabahango HC II	Kabarole Kahondo HC II GOVT	Kabarole Kahondo HC II GOVT	Kabarole Kahondo HC II GOVT	Kabarole Kahondo HC II GOVT
Kabarole Kahondo HC II GOVT	Kabonerero HC III	Kabonerero HC III	Kabonerero HC III	Kabonerero HC III
Kabonerero HC III	Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)
Kakinga HC III (Kabarole)	Kasunganyanja HC III	Kasunganyanja HC III	Kasunganyanja HC III	Kasunganyanja HC III
Kasunganyanja HC III	Katebwa	Katebwa	Katebwa	Katebwa
Katebwa	Monument Site HC II	Monument Site HC II	Monument Site HC II	Monument Site HC II
Monument Site HC II	Kibate HC II	Kibate HC II	Kibate HC II	Kibate HC II
Kibate HC II	Kibiito HC IV	Kibiito HC IV	Kibiito HC IV	Kibiito HC IV
Kibiito HC IV	Kibito Prisons Clinic	Kibito Prisons Clinic	Kibito Prisons Clinic	Kibito Prisons Clinic
Kibito Prisons Clinic	Kibota HC II	Kibota HC II	Kibota HC II	Kibota HC II
Kibota HC II	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II
Kicuucu HC II	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III
Kisomoro HC III	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III
Kiyombya HC III	Mujunju HC II	Mujunju HC II	Mujunju HC II	Mujunju HC II
Mujunju HC II	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II
Nyamiseke HC II	Rubona HC II	Rubona HC II	Rubona HC II	Rubona HC II
Rubona HC II	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III
Rwagimba HC III	Rwimi HC III	Rwimi HC III	Rwimi HC III	Rwimi HC III
Rwimi HC III	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III
Rwimi Prison HC III				

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Number of trained health workers in health centers			320 Training sessions/Workshops, Mentorships and Supervision	8080 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	8080 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	8080 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	8080 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision
Non Standard Outputs:			320 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision				
	Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paid	Salaries of health workers paid by 28th of every month for 3 months	Staff salary paid by 28th of every month Payroll verification and approval of monthly salaries	Staff salary paid by 28th of every month	Staff salary paid by 28th of every month	Staff salary paid by 28th of every month	Staff salary paid by 28th of every month
	Monthly staff meetings , Quarterly HUMC Meetings, Outreaches , paying utility bills , paying for the administrative costs						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	151,974	113,981	582,763	145,691	145,691	145,691
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	70,000	52,500	0	0	0	0
	Total For Key Output	221,974	166,481	582,763	145,691	145,691	145,691

Output: 08 81 55 Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village			<i>1</i> verification of works and payment of retention Retention for a 3 stance VIP latrine with a urinal at Buheesi Health Center II paid.	0N/A	1Retention for a 3 stance VIP latrine with a urinal at Buheesi Health Center II paid.	0N/A	0N/A
No of villages which have been declared Open Deafecation Free(ODF)			<i>2</i> Sensitizing and supporting villages to construct latrines Number of villages declared ODF	1Number of villages declared ODF	0N/A	1Number of villages declared ODF	0N/A
Non Standard Outputs:	N/AN/A	A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) started and Kibiito HC IV latrine retention (478,708) paid.A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) construction in progress	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,834	12,625	723	0	723	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,834	12,625	723	0	723	0	0

Vote:622 Bunyangabu District

FY 2020/21

Output: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

2Installing a water tank at Kahondo HC II and constructing bathrooms at Kisomoro HC III
Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III

1Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III

0Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III in process

1Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III

0Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III

Non Standard Outputs:

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	23,725	6,825	7,825	7,825	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,725	6,825	7,825	7,825	1,250

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed
Surveying of Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands

Kibaate HC II land surveyed

Kiyombya HC III and Nyamiseke HC II lands surveyed

Kisomoro HC III lands surveyed

Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed completed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	6,000	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	6,000	3,000	0

Vote:622 Bunyangabu District

FY 2020/21

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			1Paying retention for Kibiito HC IV General ward partitioning . Retention for Kibiito HC IV General ward partitioning paid.	0N/A		1Retention for Kibiito HC IV General ward partitioning paid.	0N/A	0N/A
No of healthcentres rehabilitated			N/A/N/A					
Non Standard Outputs:			N/A/N/A	N/A		N/A	N/A	N/A
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	208		0	208	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	208		0	208	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0N/A/N/A	0N/A		0N/A	0N/A	0N/A
No of staff houses rehabilitated			1Procurement process, commissioning monitoring the construction works Rwimi HC III Staff House rehabilitated	0N/A		01Rwimi HC III Staff House rehabilitated	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A		N/A	N/A	N/A
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	30,000		9,667	10,167	10,167	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	30,000		9,667	10,167	10,167	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:622 Bunyangabu District

FY 2020/21

No of maternity wards constructed				1Upgrading of Rubona/Katebwa HC II to a HC III Rubona/Katebwa HC II upgraded to a HC III	0Rubona/Katebwa HC II upgraded to a HC III	0Rubona/Katebwa HC II upgraded to a HC III	1Rubona/Katebwa HC II upgraded to a HC III	0Rubona/Katebwa HC II upgraded to a HC III completed
No of maternity wards rehabilitated				2Assessment and payment of retention for completion of Kakinga HC III Maternity ward and Kabahango Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	0Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	1Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	0Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	0Retention for completion of Kakinga HC III and Kabahango Maternity wards paid
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	41,930	31,447	663,553	215,313	228,866	215,313	4,063	
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,930	31,447	663,553	215,313	228,866	215,313	4,063	

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

No of OPD and other wards constructed

0N/AN/A

No of OPD and other wards rehabilitated

5Procurement process, supervision of the works and payment for the work doneRetention for Kibate HC III and Kicuucu HC II OPD rehabilitation,Kakinga HC III bathroom,Kasunganyanja HC III placenta pit paid. Kibate HC III placenta pit constructed.

Non Standard Outputs:	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>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,032	53,274	16,689	3,750	6,439	3,750	2,750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	71,032	53,274	16,689	3,750	6,439	3,750	2,750	

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured

<i>10Procurement, distribution and supervision of the use of the medical equipment Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities</i>	0Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities	5Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities	5Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities	0Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities
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Non Standard Outputs:	N/AN/A	<i>Assorted medical equipment procured and distributed to the facilities</i>	<i>Assorted medical equipment procured and distributed to the facilities</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,163	6,122	258,179	51,277	121,590	85,313	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,163	6,122	258,179	51,277	121,590	85,313	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department. Paying of salaries by 28th of every month. Supervision and monitoring of health services. Paying for the utility bills. Maintaining and repairing vehicles and procurement fuel and stationery for the department	<i>Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department. Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.</i>	<i>Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid. Approving staff salaries of every month. Supervision and mentorship of Health services, Organising end of year party, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.</i>	Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.	Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.	Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.	Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.
Wage Rec't:	2,174,389	1,630,792	2,174,389	543,597	543,597	543,597	543,597
Non Wage Rec't:	38,927	28,945	37,236	8,409	10,409	8,409	10,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	726,988	181,747	181,747	181,747	181,747
Total For Key Output	2,213,316	1,659,737	2,938,613	733,753	735,753	733,753	735,353

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	Health services monitored by all stakeholdersSupervision and monitoring of Health services, performance reviews ad meetings	<i>Health services monitored by all stakeholders</i> <i>Health services monitored by all stakeholders</i>	<i>Stationery procured,Support supervision conducted, vehicle maintained and building maintained. Procurement process, support supervision,</i>	Stationery procured,Support supervision conducted, vehicle maintained and building maintained	Stationery procured,Support supervision conducted, vehicle maintained and building maintained	Stationery procured,Support supervision conducted, vehicle maintained and building maintained	Stationery procured,Support supervision conducted, vehicle maintained and building maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	4,000	50,600	12,650	12,650	18,350	6,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	5,000	4,000	110,600	27,650	27,650	33,350	21,950

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	Donor related activities conducted as per the shared and approved work plansConducting Donor related activities as per the shared and approved work plans	<i>Donor related activities conducted as per the shared and approved work plans</i> <i>Donor related activities conducted as per the shared and approved work plans</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	564,000	423,000	0	0	0	0	0

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Total For KeyOutput	564,000	423,000	0	0	0	0	0
<i>Wage Rec't:</i>	2,174,389	1,630,792	2,174,389	543,597	543,597	543,597	543,597
<i>Non Wage Rec't:</i>	435,847	326,886	911,918	227,079	229,079	232,779	222,979
<i>Domestic Dev't:</i>	137,959	103,469	1,005,078	289,831	381,817	325,367	8,063
<i>External Financing:</i>	724,000	543,000	786,988	196,747	196,747	196,747	196,747
Total For WorkPlan	3,472,195	2,604,146	4,878,373	1,257,255	1,351,241	1,298,490	971,386

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FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	salaries to paid to 712 primary school teachers in 61 government aided schools for 12 monthspay salaries to 712 primary schools in 61 government aided schools	<i>salaries paid to 712 in post primary teachers in 61 government aided schools for the months of July , August and September,2019salaries paid to 712 in post primary teachers in 61 government aided schools for the months of October , November and December,2019</i>	<i>paid salaries for primary school teachers for the financial year 2020 -21pay salaries for primary school teachers for the financial year 2020 -21</i>	Pay salaries to primary school teachers for the months of July, August and September,2020	Pay salaries to primary school teachers for the months of October, November and December,2020	Pay salaries to primary school teachers for the months of January,February and March,2021	Pay salaries to primary school teachers for the months of April,May and June,2021
<i>Wage Rec't:</i>	4,701,873	3,040,116	5,025,546	1,256,387	1,256,387	1,256,387	1,256,387
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,701,873	3,040,116	5,025,546	1,256,387	1,256,387	1,256,387	1,256,387

Class Of OutPut: Lower Local Services

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

Vote:622 Bunyangabu District

FY 2020/21

No. of Students passing in grade one	600pupils in grade one at P.L.E 2020 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.Epupils in grade one at P.L.E 2020 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E	N/A	60N/A	pupils in grade one at P.L.E 2020	N/A
No. of pupils enrolled in UPE	34316Enroll Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buheesi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Butokya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/	34316Enrolled number of Pupils in 61 government primary schools	34316Enrolled number of Pupils in 61 government primary schools	34316Enrolled number of Pupils in 61 government primary schools	34316Enrolled number of Pupils in 61 government primary schools

Vote:622 Bunyangabu District

FY 2020/21

*S, Kagua
 P/S,Kakooga
 P/S,Kyanyamukale
 P/S,Kanyansinga
 P/S,Karambi B P/S,
 Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA
 P/S,Kibiito P/S
 ,Kiboota
 P/S,KimbuguP/S,
 kinoni B
 P/S,Kiyanyampika
 P/SEnrolled Pupils
 in 61 schools of
 Bihondo P/S
 ,Bubwika
 P/S,BukaraP/S,Bu
 heesiP/S,
 Bukurungu P/S,
 BulyambaghuP/S,
 Bunaiga
 P/S,BujonjoP/S,Bu
 tokyia SDA
 P/S,Busiita
 P/S,GatyangaP/S,K
 abahango
 P/S,Kabale Moslem
 P/S,Kaburaisoke
 P/S,Kabata
 P/S,KandindimoP/
 S, Kagua
 P/S,Kakooga
 P/S,Kyanyamukale
 P/S,Kanyansinga
 P/S,Karambi B P/S,
 Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA*

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No. of pupils sitting PLE	<p><i>P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S</i></p> <p><i>3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams</i></p>	3000pupils sitting PLE ,2020	712deployed qualified teachers in 61 primary government schools	712deployed qualified teachers in 61 primary government schools	712deployed qualified teachers in 61 primary government schools	712deployed qualified teachers in 61 government primary schools
No. of qualified primary teachers	<p><i>712deploy qualified teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Bu toky SDA P/S,Busiita P/S,GatyangaP/S,K abahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/ S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S,</i></p>					

Vote:622 Bunyangabu District

FY 2020/21

*Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA
 P/S,Kibiito P/S
 ,Kiboote
 P/S,KimbuguP/S,
 kinoni B
 P/S,Kiyanyampika
 P/deployed
 qualified teachers
 in 61 schools of
 Bihondo P/S
 ,Bubwika
 P/S,BukaraP/S,Bu
 heesiP/S,
 Bukurungu P/S,
 BulyambaghuP/S,
 Bunaiga
 P/S,BujonjoP/S,Bu
 tokyo SDA
 P/S,Busiita
 P/S,GatyangaP/S,K
 abahango
 P/S,Kabale Moslem
 P/S,Kaburaisoke
 P/S,Kabata
 P/S,KandindimoP/
 S, Kagua
 P/S,Kakooga
 P/S,Kyanyamukale
 P/S,Kanyansinga
 P/S,Karambi B P/S,
 Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA
 P/S,Kibiito P/S
 ,Kiboote
 P/S,KimbuguP/S,
 kinoni B
 P/S,Kiyanyampika*

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FY 2020/21

			P/ N/AN/A					
No. of student drop-outs								
No. of teachers paid salaries								
			712Pay Salaries to teachers in 61 primary schools for 12 monthsSalaries paid to teachers in 61 primary schools for 12 months	712Salaries paid to teachers in 61 primary schools for 1st quarter 2020	712Salaries paid to teachers in 61 primary schools for 2nd quarter ,2020	712Salaries paid to teachers in 61 primary schools for 3rd quarter,2021	712Salaries paid to teachers in 61 primary schools for 4th quarter,2020	
Non Standard Outputs:	sent capitation grant sent to 61 primary schools for 3 quartercapitation grant sent in 61primary schools for the 3 quarters	sent capitation grant sent to 61 primary schools for the first quarter	transferred UPE capitation grant acknowledgments for 3 quarters transfer UPE capitation grant for 3 quarters	Transfer UPE Capitation grant to 61 government primary schools	N/A	Transfer UPE Capitation grant to 61 government primary schools	Transfer UPE Capitation grant to 61 government primary schools	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	491,502	328,633	680,716	226,907	0	226,907	226,901	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	491,502	328,633	680,716	226,907	0	226,907	226,901	

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2construction of another 2 classroom block at Bukara P/S 2 classrooms at Ntanda P/S, one classroom at Ntambi p/sconstruction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s	4Construction of a 2 classroom block at Bukara primary school Construction of a 2 classroom block at Ntanda primary school	5Construction of a 2 classroom block at Bukara primary school Construction of a 2 classroom block at Bukara primary school Construction of a 2 classroom block at Ntanda primary school Construction of a 1 classroom block at Ntambi primary school	5completion of the construction of Bukara 2 classroom block ,2 claasroom block at Ntandi P/S,1 Classroom Block at Ntambi P/S	5completion of the construction of Bukara 2 classroom block ,2 claasroom block at Ntandi P/S,1 Classroom Block at Ntambi P/S
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No. of classrooms rehabilitated in UPE			N/A/N/A					
Non Standard Outputs:	construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitionzi P.S constructed in financial Year 2018.19 enviromental impact assesment and gender sensitization	<i>construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitionzi P.S constructed in financial Year 2018.19 enviromental impact assesment and gender sensitization</i>	<i>-supervision of the construction - environment impact assessment - launching and commissioning of the block Retention for constructed schools in financial year 2019/20- supervision of the construction - environment impact assessment - launching and commissioning of the block Retention for constructed schools in financial year 2019/20</i>	Launching of construction works in planned schools environment impact assessment	construction of classrooms in schools supervision of the construction works	construction of classrooms in schools supervision of the construction works	commissioning of Bukara 2 classroom block construction	
<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>	159,479	159,479	222,228	84,107	78,707	58,207	1,207	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	159,479	159,479	222,228	84,107	78,707	58,207	1,207	

Output: 07 81 81Latrine construction and rehabilitation

Vote:622 Bunyangabu District

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No. of latrine stances constructed			<i>25 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S 5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S</i>	15 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C	15 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C	1completion of the 5stance latrine	1completion of the 5stance latrine
No. of latrine stances rehabilitated			N/AN/A				
Non Standard Outputs:	5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	<i>5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C5 Stance Lined P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C</i>	<i>Environment impact assessment of constructed latrines -launching and commissioning of constructed schools- Environment impact assessment of constructed latrines -launching and commissioning of constructed schools</i>	Environment impact assessment of constructed latrine -launching of constructed latrine		commissioning of constructed latrine	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	55,000	55,000	42,000	11,000	11,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,000	55,000	42,000	11,000	11,000	20,000	0

Output: 07 81 83Provision of furniture to primary schools

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FY 2020/21

No. of primary schools receiving furniture								
		<i>Supply of Furniture at Bukara P.S in Kateebwa S/CSupplied of Furniture at Bukara P.S in Kateebwa S/C</i>						
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/CSupply of Furniture at Bukara P.S in Kateebwa S/C	<i>Supplied of Furniture at Bukara P.S in Kateebwa S/CSupply of Furniture at Bukara P.S in Kateebwa S/C</i>						
		<i>Supply of Furniture at Bukara P.S in Kateebwa S/C</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>	5,800	5,800	5,000	2,500	2,500	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,800	5,800	5,000	2,500	2,500	0	0	0

Programme: 07 82 Secondary Education

Vote:622 Bunyangabu District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 12 months	<i>paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months</i>	<i>paid salaries for all staff in government aided secondary schools for the financial year 2020/21 paid salaries for all staff in government aided secondary schools financial year 2020/21</i>	pay salaries to all staff in government aided secondary schools for the months of July, August and September,2020	pay salaries for all staff in government aided secondary schools for the months of October,November ,December,2020	pay salaries to all staff in government aided secondary schools for the months of January,February and March,2021	pay salaries to all staff in government aided secondary schools for the months of April,May and June,2021
Wage Rec't:	1,682,935	1,262,201	1,844,914	461,228	461,228	461,228	461,228
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,682,935	1,262,201	1,844,914	461,228	461,228	461,228	461,228

Class Of OutPut: Lower Local Services

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

Vote:622 Bunyangabu District

FY 2020/21

No. of students enrolled in USE

**5800Enroll
students in the
6government Aided
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.SStudents
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S**

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

No. of students passing O level

**600students
passing O Level
improve retention
and pass rate in all
the candidates
classes of 6 schools
mock and pre
UNEB
examsstudents
passing O Level
improved
retention and pass
rate in all the
candidates classes
of 6 schools
mock and pre
UNEB exams**

N/A

N/A

600students
passing O
Level,2020

N/A

Vote:622 Bunyangabu District

FY 2020/21

No. of students sitting O level	<i>1600students sitting O'level request for monthly enrollment returns for all schools support supervision of classroom teaching and learning request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level</i>	N/A	1600Students sitting O level,2020	N/A	N/A
No. of teaching and non teaching staff paid	<i>135 Pay salaries for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S</i>	135salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S	135salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	135salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	135salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

	capitation grant to 3 quarters in the financial year 2019/20capitation grant to 3 quarters in the financial year 2019/20	<i>transfer capitation to USE Schools for 1st quarter</i>	<i>transferred USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term transfer of USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term</i>	transfer USE Capitation grant for the financial year to 8 schools	support funds to 2 patterning schools for 3rd term that is Nyakigumba Parents, Mitandi S.S.S	transfer USE Capitation grant for the financial year to 8 schools	transfer USE Capitation grant for the financial year to 8 schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	803,049	535,366	729,463	239,488	10,998	239,488	239,488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	803,049	535,366	729,463	239,488	10,998	239,488	239,488

Class Of OutPut: Capital Purchases

Vote:622 Bunyangabu District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision reportphase Two construction of kiyombya seed school in Kiyombya S/C pay wage of the clerk of works for 12 months monitoring and supervision of the works done	<i>phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision reportphase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report</i>	<i>completion of Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the year. monitoring and supervision of works kick starting of the seed schoolcompletion of Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the year monitoring and supervision of works</i>	Complete Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the months worked. monitoring and supervision of works	complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring and supervision of works	complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring the completion progress kick starting the school	complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring the completion progress kick starting the school
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,070,616	802,962	935,727	233,930	233,937	233,930	233,930
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,070,616	802,962	935,727	233,930	233,937	233,930	233,930

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	<i>1one ICT Laboratory is to be completeddone ICT Laboratory is to be completed</i>	1one ICT Laboratory is to be completed	1one ICT Laboratory is to be completed	1one ICT Laboratory is to be completed	1one ICT Laboratory is to be completed	1one ICT Laboratory is to be completed
No. of science laboratories constructed	<i>33 Science laboratories to be completed3 Science laboratories to be completed</i>	33 Science laboratories to be completed	33 Science laboratories to be completed	33 Science laboratories to be completed	33 Science laboratories to be completed	33 Science laboratories to be completed

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:			Science laboratory kits to be purchased chemical reagents to be purchased 20 computers and accessories to be purchased purchase Science laboratory kits purchase chemical reagents purchase 20 computers and accessories	NONE	NONE	Science laboratory kits purchased chemical reagents purchased 20 computers and accessories t purhased	Science laboratory kits purchased chemical reagents purchased 20 computers and accessories purchased
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	210,522		0	47,500	85,785
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	0	0	210,522		0	47,500	85,785

Vote:622 Bunyangabu District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

			<i>capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21 capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21</i>	capitation transfer to kisomoro technical institute for the quarter	None	capitation transfer to kisomoro technical institute for the quarter	capitation transfer to kisomoro technical institute for the quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	132,904	44,301	0	44,301	44,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	132,904	44,301	0	44,301	44,301

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2020/21

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

Non Standard Outputs:	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held Carry out inspections in primary schools monitoring of all primary schools conduct sensitization meeting with parents , Pre- P.L.E counseling visit nutrition schools workshops and seminars, submission of inspection reports	<i>paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings heldpaid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held</i>	<i>paid salaries to staff of Kisomoro Technical Institute for 12 months paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection reports of all primary and secondary schools for the yearpay salaries to staff of Kisomoro Technical Institute for 12 months pay salaries to Education department staff for 12 Months monitoring of both primary and secondary schools inspection of all primary and secondary schools</i>	pay salaries to staff of Kisomoro Technical Institute for months of July,August and September,2020 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report all primary and secondary schools for the 1st quarter	pay salaries to staff of Kisomoro Technical Institute for months of October, November and December ,2020 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report all primary and secondary schools for the 2nd quarter	pay salaries to staff of Kisomoro Technical Institute for months of January ,February and March,2021 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report of all primary and secondary schools for the 3rdquarter	pay salaries to staff of Kisomoro Technical Institute for months of April,May and June,2021 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report of all primary and secondary schools for the 1st quarter
Wage Rec't:	143,913	107,934	184,487	46,122	46,122	46,122	46,122
Non Wage Rec't:	38,584	25,164	37,712	9,428	9,428	9,428	9,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,497	133,099	222,199	55,550	55,550	55,550	55,550

Output: 07 84 03Sports Development services

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	facilitated schools in cocircular activities like ball games,althethes Debates and Music facilitate schools in cocircular activites like ball games, atheletics, debates and music		<i>facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitate groups of pupils in girl guide and scouting maintenance of sports facilities buying of uniforms ,sports shoes</i>	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitate groups of pupils in girl guide and scouting	maintenance of sports facilities purchase of sports shoes and uniforms for the district team	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitate groups of pupils in girl guide and scouting	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitate groups of pupils in girl guide and scouting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	10,000	30,000	11,667	0	11,667	6,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	10,000	30,000	11,667	0	11,667	6,667

Output: 07 84 04Sector Capacity Development

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

<i>performance management induction conducted senior women refresher workshop conducted hygiene ans sanitation training conducted school management committee induction conducted performance management induction senior women training hygiene ans sanitation training conduct school management committee induction</i>	performance management induction conducted	performance management induction conducted	performance management induction conducted	performance management induction conducted	performance management induction conducted
	senior women refresher workshop conducted	senior women refresher workshop conducted	senior women refresher workshop conducted	senior women refresher workshop conducted	senior women refresher workshop conducted
	hygiene ans sanitation training conducted	hygiene ans sanitation training conducted	hygiene ans sanitation training conducted	hygiene ans sanitation training conducted	hygiene ans sanitation training conducted
	school management committee induction conducted	school management committee induction conducted	school management committee induction conducted	school management committee induction conducted	school management committee induction conducted
		senior women refresher workshop conducted			
		hygiene ans sanitation training conducted			
		school management committee induction conducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,750	1,750
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,750	1,750

Output: 07 84 05Education Management Services

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Number of monitored schools cofunded PLE exams report prePLE bought and administered bought and supplied furniture for the in need schools monitoring of schools co funding PLE exams support to buy pre PLE exams buy furniture for schools in need that is Rwimi, Busiita and Kibiito P.S	<i>monitored and inspected schools cofunded PLE exams report pre - PLE bought , administered bought</i>	<i>-co fund P.LE - carrying out PLE exercise -Fund pre PLE activity - supply of furniture to schools - construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of the vehicle welfare of staff in the department purchase of stationeryco fund P.LE -carrying out PLE exercise - Fund pre PLE activity -supply of furniture to schools -construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of the vehicle welfare of staff in the department purchase of stationery</i>	co funded P.LE activity report -construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of vehicle for the department welfare for staff attending workshops	co funded P.LE activity report Funded pre PLE activity facilitate PLE exercise attending workshops welfare for staff	supply of furniture to schools construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of vehicle for the department welfare for staff attending workshops	supply of furniture to schools -construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of vehicle for the department welfare for staff attending workshops
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,208	15,505	68,993	21,844	15,713	22,344	9,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,208	15,505	68,993	21,844	15,713	22,344	9,094

Vote:622 Bunyangabu District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

N/AN/A

No. of SNE facilities operational

N/AN/A

Non Standard Outputs:

Visited schools to assess the number of schools accessing SNE Facilities support SN Children in schools Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools

Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools

Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools

Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools

Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	6,528,721	4,410,252	7,054,947	1,763,737	1,763,737	1,763,737	1,763,737
<i>Non Wage Rec't:</i>	1,382,343	914,668	1,694,788	557,635	39,139	558,135	539,879
<i>Domestic Dev't:</i>	1,290,895	1,023,241	1,415,477	331,537	373,644	397,922	312,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,201,959	6,348,161	10,165,212	2,652,909	2,176,519	2,719,794	2,615,991

Vote:622 Bunyangabu District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2020/21

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	About 70kms of community access roads maintainedpreparati on of bills of quantities. submission of works to procurement unit for approval . implementation of roadworks using force account mechanism involving procurement of materials like fuel ,culverts,murram ,supervision of works,preparation of progress reports and accounting for funds.	District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.Routine manual maintenance of District roads. Routine mechanized maintenance of District roads. Monitoring and supervision of District road maintenance works. Facilitation and preparation of District Road committee meetings.	District roads maintained manually using road gangs.	District roads maintained manually using road gangs.	District roads maintained manually using road gangs.	District roads maintained manually using road gangs.	
			District roads maintained mechanically.	District roads maintained mechanically.	District roads maintained mechanically.	District roads maintained mechanically.	
			Road maintenance works monitored and supervised.	Road maintenance works monitored and supervised.	Road maintenance works monitored and supervised.	Road maintenance works monitored and supervised.	
			District Road committee meetings prepared and facilitated.	District Road committee meetings prepared and facilitated.	District Road committee meetings prepared and facilitated.	District Road committee meetings prepared and facilitated.	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	238,758	65,542	64,042	54,587	54,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	238,758	65,542	64,042	54,587	54,587

Output: 04 81 05District Road equipment and machinery repaired

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

The district road equipment comprising 1 wheel loader,1 Motor grader,1 Vibro Roller,1 Water Bowser ,2 Tipper lorries, 1 P/Up and 1 motorcycle maintained, 14 days training Allowances for 6 equipment operators and 1 mechanical foreman paid carryout regular servicing of the road unit, Replacement of consumable parts like tyre replacement,replace ment of the wheel.loader bucket teeth etc,carryout minor repairs of the equipment, pay allowances for the 14day training of 6 equipment operators and 1 mechanical foreman carriedout in June 2019 at Mbarara

The district road equipment comprising 1 motor grader,1 wheel loader,1 roller, 2 tipper lorries1 Water Bowser ,1 Pick Up, and 1 motorcycle maintainedThe District road equipment comprised of 1Motor grader, 1 wheel loader,1 Roller,1 Water Bowser,1 p/Up,2 Tipper lorries and 1 Motor cycle maintained

District road equipment and vehicles maintained and repaired.Maintenace and repair of District road equipment and vehicles.

District road equipment and vehicles maintained and repaired.

District road equipment and vehicles maintained and repaired.

District road equipment and vehicles maintained and repaired.

District road equipment and vehicles maintained and repaired.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,115	30,086	44,489	15,889	9,533	9,533	9,533
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,115	30,086	44,489	15,889	9,533	9,533	9,533

Output: 04 81 08Operation of District Roads Office

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Staff salaries for 12 months paid ,Stationery and fuel for office running procured, 6 Works committee meetings held, 4 quarterly reports submitted to the relevant ministries/authorities, Travel facilitation, UIPE meetings and trainings facilitated, bank charges incurredUpdating of staff list and submission of the same to CAOs office for salary payment , procurement of fuel and stationery for office running ,hold 6 Works committee meetings , prepare and submit quarterly road maintenance reports to the relevant ministries/authorities, Attend 2 UIPE meetings, Pay bank charges for 12months	<i>stationery and fuel for office running procured, 1 district road committee meeting held, 1 District works committee meeting held, Quarterly road maintenance report for 1st quarter submitted to the relevant ministries/authorities,Road maintenance performance agreement signed with Uganda road fundStationery and fuel for office running procured,1 District road committee meeting held , 1 Works committee meeting held,the quarterly road maintenance report for 2nd quarter submitted to the relevant ministries/authorities</i>	<i>Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.Payment of salaries for department staff. monitoring and supervision of District works and activities. Submission of reports to relevant MDAs. Submission of Performance Agreements and reports. Procurement of office stationery. Procurement of ICT services. Facilitation of Works committee field monitoring and meetings. Training and capacity building of Department staff.</i>	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.
88,152	66,114	89,152	22,288	22,288	22,288	22,288

Vote:622 Bunyangabu District

FY 2020/21

<i>Non Wage Rec't:</i>	12,034	9,026	13,347	3,914	3,144	3,144	3,144
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,186	75,140	102,499	26,202	25,432	25,432	25,432

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approvalPreparation of BOQs for roadworks Submission of roadworks for approval by the district contracts committed	<i>BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approvalRegular road inspections carried out</i>	<i>Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.Routine and Periodic Maintenance of Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty.</i>	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,568	43,926	59,803	15,257	15,257	15,257	14,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,568	43,926	59,803	15,257	15,257	15,257	14,032

Vote:622 Bunyangabu District

FY 2020/21

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

Non Standard Outputs:

Routine road inspections carried out, Quarterly progress reports submitted to the district council monthly road inspections .Procurement of stationery and fuel for the respective town council works offices

Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated

Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained. Routine and Periodic Mechanized Maintenance of unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council. Manual Maintenance of unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council.

Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained.

Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained.

Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained.

Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained.

Wage Rec't:

0

0

0

0

0

0

0

Vote:622 Bunyangabu District

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<i>Non Wage Rec't:</i>	414,355	310,766	413,797	103,449	103,449	103,449	103,449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	414,355	310,766	413,797	103,449	103,449	103,449	103,449

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

Monthly road inspections carried out (209kms of district road network)),Road gang compring 110 workers recruitedmonthly road inspections carried out on 209kms of district road network

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	215,283	161,462	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	215,283	161,462	0	0	0	0	0
<i>Wage Rec't:</i>	88,152	66,114	89,152	22,288	22,288	22,288	22,288
<i>Non Wage Rec't:</i>	740,356	555,267	770,193	204,051	195,426	185,970	184,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	828,508	621,381	859,345	226,339	217,714	208,258	207,034

Vote:622 Bunyangabu District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:		Monthly salaries paid to water sector staff, quarterly office stationery procured, 4 extension staff meetings held, National consultative visits conductedTo pay monthly salaries to water sector staff, to procure quarterly stationery, to conduct 4 extension staff, conducting national consultative visits	Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Monthly salaries paid to the District Water Office Staff for 12 months, 1 Office laptop procured, Office furniture procured, 4 consultation visits conducted, fuel to facilitate office operations consumed in 4 quarters, 4 assorted office stationery procuredTo pay monthly salaries to the District Water Office Staff for 12 months, to procure Office furniture (Cupboard, Desk and Chairs), to conduct consultation visits to Ministry of Water and other organizations and to procure stationery to facilitate office operations, to procure quarterly fuel to facilitate office operations and monitoring of water projects				
Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200	
Non Wage Rec't:	7,000	1,350	16,245	3,311	6,311	3,311	3,311	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	47,800	31,950	57,045	13,511	16,511	13,511	13,511	

Vote:622 Bunyangabu District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

8To conduct regular supervision and inspection visits on projects during and after construction conducted and regular site meetings conducted Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted

No. of District Water Supply and Sanitation Coordination Meetings

4To conduct Quarterly coordination meetings that targets WASH partners and relevant departments (Water sector, Education, Health, Natural resources, administration) and Secretaries of line Ministries. Quarterly coordination meetings held.

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4To display revenue and expenditure incurred quarterly on public noticeboard at the District headquarterInformation on revenue and expenditures incurred per quarter displayed

Vote:622 Bunyangabu District

FY 2020/21

No. of water points tested for quality

80Pick samples
from 80 water point
sources and test for
quality considering
essential
parameters
Samples from both
old and new water
point sources tested
for quality

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

7 Supervision and inspection or monitoring visits held, quarterly fuel and lubricants supplied, 4 coordination meeting meetings held, 4 sets of documents for revenue and expenditures displayed at public notice boards, 30 water sources tested for water qualityTo conduct supervision and inspection or monitoring visits of water projects, supply of fuel an lubricants, to conduct quarterly coordination meetings, to display releases, revenues and expenditures at public notice boards and to conduct water quality testing for both old and new sources

1 inspection of water points after construction conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board. 2 Construction supervision on water supply projects conducted, 1 inspection of water points after construction conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board, 30 samples of water from different sources and categories tested fro quality assurance.

Quarterly extension staff meeting conducted; HIV/AIDS sensitization and support conductedCoordina te extension staff (Community Development Officers and Health Assistants) to share information and guidelines, challenges, case studies and plan for how to achieve positive community changes To pass information regarding HIV/AIDS to communities during gatherings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,403	11,552	21,404	5,270	6,210	5,410	4,514
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,403	11,552	21,404	5,270	6,210	5,410	4,514

Output: 09 81 03Support for O&M of district water and sanitation

No. of water points rehabilitated

10Replacing all fittings in the shallow wells and borehole, repair of the slab, apron and the trench and the soakpit9 Shallow wells and 1 borehole in Kiyombya, Buheesi and Kibiit sub counties rehabilitated

No. of water pump mechanics, scheme attendants and caretakers trained

1Coordinate the water pump mechanics and scheme attendants in a meeting and remain them of their roles and responsibilities Water pump mechanics and scheme attendants coordinated and remained of their roles and responsibilities

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FY 2020/21

Non Standard Outputs:	Post construction support to 3 management structures after construction conductedTo conduct post construction support to 3 management structures after construction		<i>10 point water sources rehabilitated to regain their original condition, water pump mechanics and scheme attendants coordinated and reminded of their roles and responsibilities To rehabilitate 9 shallow wells and 1 borehole and construct a live fence around each of them. To conduct 1 meeting for water pump mechanics and scheme attendants</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	961	721	4,040	0	0	4,040	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	961	721	4,040	0	0	4,040	0	0

Output: 09 81 04Promotion of Community Based Management

Vote:622 Bunyangabu District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

81 district advocacy meeting targeting the district leaders to be conducted at district level. 7 intro-sub county advocacy meetings to be conducted at headquarters of rural sub counties targeting sub county leaders and to disseminate WASH policies and works toward harmony in implementation. Advocacy meetings for leaders to disseminate WASH policies and works towards harmony in implementation conducted

No. of water and Sanitation promotional events undertaken

1 To promote sanitation activities by campaigning for community behavior change, sensitization follow ups during the sanitation week in March 2021. International Sanitation week will be observed in the 3rd week March 2021

Vote:622 Bunyangabu District

FY 2020/21

No. of Water User Committee members
trained

10To form water
user committees
with the water
users and train
them on their roles
and responsibilities
including financial
management. Water
user committees
formed and trained
of reference for
WUCs will be
agreed and
integrated with
VHT work.

No. of water user committees formed.

10To mobilize
communities to
fulfill critical
requirements like
land acquisition for
water structures,
forming water
source committees,
community cash
contribution,
operation and
maintenance
planCommunities
mobilized to fulfill
critical
requirements

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

International Sanitation week will be observed in March 2020, 10 Communities mobilized to fulfill critical requirements, 10 Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work. 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation heldTo observe International Sanitation week in March 2020, To mobilize 10 Communities to fulfill critical requirements, To form 10 Water user committees formed intergrated with VHTs and train them on their roles and responsibilities, To conduct 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation. 1 at district at Sub County headquarters

5 advocacy meetings (1at the district and 4 at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed.4 advocacy meetings all at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed and 10 water user committees trained of their roles and responsibilities

Sanitation week in March 2021 observed, communities mobilized to fulfill critical requirements, water user committees formed and trained, advocacy meetings conducted To observe sanitation week in March 2021, to mobilize communities to fulfill critical requirements, form and train water user committees and to conduct advocacy meetings

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

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<i>Non Wage Rec't:</i>	6,230	4,673	10,149	10,149	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,230	4,673	10,149	10,149	0	0	0

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	10 shallow wells (4 in Rwimi, 3 in Kisomoro and 3 in Buheesi Sub Counties) rehabilitatedTo rehabilitation of 10 shallow wells in Rwimi, Kisomoro and Buheesi Sub Counties						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,869	20,152	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,869	20,152	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	20 Villages triggered for open defecation free in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale,	<i>preparatory meeting at District level(DHI, DWO, ADWO-SAN, Extention staff, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Launching at village level, Implimentation-</i>	<i>At least 4 open defecation free villages obtained from 20 villages of Kisomoro and Buheesi Sub Counties Implementing home improvement campaigns activities involving creating rapport, launching,</i>
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	Kyangabukama, Rukoro, Mabale, Kasura II, Pida, Kyakazini, Rwntuha, Kinywabusera) To trigger 20 villages for home improvement campaigns using CLTS approach in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II, Pida, Kyakazini, Rwntuha, Kinywabusera)	<i>commuty baselines (PHAST Tools), CAP and Community mobilisation, sensitisation and follow ups</i> <i>Community mobilisation, sensitisation and follow ups</i> <i>Assessment by sub county team and Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre</i>	<i>implementation & establishment of community baselines, data verification, community mobilisation, sensitization and follow ups, assessment, verifications, recognition, sanitation week activities and semi-annual DSHCG planning and review meetings in 20 villages of Kisomoro and Buheesi Sub Counties to achieve open defecation free. The selected 20 villages are Kisomoro A, Kisomoro B, Nyakigumba, Kyamuhemba, Buguzi, Bukorakole, Kisomoro A, Kisomoro B, Irinda, Kitonzi, Kisomoro I, Kisomoro II, Kabunono, Bukekya, Nyakigumba, Kitumba I, Kicuucu, Busiita, Kyamuhemba, Buguzi</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>	19,802	14,851	19,802	6,601	6,601	6,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	19,802	14,851	19,802	6,601	6,601	6,601	0
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
			Feasibility study for water supply in Rwebijoka, Nyakatonzi in Kiyombya SC conducted, Construction of Masibwe - Bunaiga gfs, Construction of a reservior tank and connection of Rwano & Busamba lines in the tank in Kabonero SC, Extension of Yerya gfs to Kapeera, Kaina and in Kitonzi monitoredTo carry our reconnaissance surveys, assess the possible sources for water supply and a report production. Political, stakeholders and other technical monitoring the construction of water supply and sanitation development projects				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	28,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,000	7,000	7,000	7,000	7,000

Output: 09 81 80Construction of public latrines in RGCs

Vote:622 Bunyangabu District

FY 2020/21

No. of public latrines in RGCs and public places

4Pits excavations and alignment, slabs, superstructures, roofing, shuttering and finishes for latrines/bathrooms and urinal and installation of rain water systems at Kisomoro HC III and Busita ground, connection of piped water to the bathrooms at Kasunganyanja health centre III by laying pipes, construction of tank tower, supply and install the tank and fix all fittings for water supply to the bathrooms. Construction of a construction of 2 stance lined latrine with 2 bathroom at Kisomoro HC III, Construction of a 3 stance lined latrine with a urinal at Busita play ground and Connection of water supply to bathrooms at Kasunganyanja HC III bathrooms.

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Non Standard Outputs:

			<i>Community sensitization meetings on operation and maintenance of the latrines conducted, EIA and gender mainstreaming carried out</i>					
			<i>Community mobilization and launching and commissioning of the projects, carry out EIA and gender mainstreaming</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	48,000	12,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000	12,000

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

3To construct Masibwe - Bunaiga source abstract, sedimentation tank and complete laying the transmission pipeline with break pressure tanks, to construct a brick masonry reservoir tank of 30CUM capacity and lay distribution pipelines to connect to the existing Rwano and Busamba distribution lines on Pohe gfs and to

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FY 2020/21

extend Yerya gravity flow scheme by laying distribution pipelines to Kitonzi village, to Kapeera and Njarayabana villages Masibwe - Bunaiga gravity flow scheme phase II constructed, a reservoir tank and re-connection of Rwano and Busamba distribution lines on Pohe gfs constructed and Yerya gravity flow scheme in Nyamugoro to Kaina, to Kapeera and Kitonzi village in and Kaina in Rwimi and Kibiito SCs respectively extended, retention funds for construction of Masibwe - Bunaiga gfs and rehabilitation of 10 shallow wells released

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Non Standard Outputs:

1 gravity flow scheme constructed, 1 gravity flow schemes rehabilitated
 Construction of Bunaiga - Masibwe gravity flow scheme phase 1 to benefit in Bugaya, Rurama, Bugumba, Ruseke, Bulemezi, Katumba, Ibembero, Kabunono, Bugarama and Mitandi in Katebwa and Kisomoro Sub Counties

Procurement documentation and preparation of beneficiary communities conductedPhase I for Masibwe - Bunaiga gravity flow scheme that will involve source protection, partial transmission line and reservoir constructed in Masibwe.

Feasibility study for water supply in Rwebijoka and Nyakatonzi in Kiyombya Sub County and Monitoring conductedTo conduct feasibility study for water supply in Rwebijoka and Nyakatonzi in Kiyombya Sub County and Monitoring

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	264,666	256,166	378,357	93,553	94,421	96,830	93,553
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	264,666	256,166	378,357	93,553	94,421	96,830	93,553
Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	29,594	18,295	51,838	18,731	12,521	12,761	7,825
Domestic Dev't:	311,337	291,169	474,159	119,154	120,021	122,430	112,553
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	381,731	340,065	566,797	148,084	142,742	145,392	130,578

Vote:622 Bunyangabu District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Payment of annual salaries for the three departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted Updating payroll and reporting quarterly .Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation. 5 community conservation groups supportedAwareness raising and enforcement of wetland management policies and regulations.Action planning and demarcation of wetlands in the district. UWA supported groups	<i>Three monthly staff salaries for the departmental staff paid. Communities engaged in selection of wetlands for which management plans are to be compiled. Three monthly salaries paid for the departmental staff. Communities collected for the first wetland.</i>	<i>-Paid Salaries for the financial year 2020/2021 -wetland management through sensitization and promotion - Sensitization of staff on HIV/AIDS- Payment of Salaries for the financial year 2020/2021 -wetland management through sensitization - Sensitization of staff on HIV/AIDS</i>	3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted	3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted	3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted	3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted
Wage Rec't:	81,400	61,050	81,400	20,350	20,350	20,350
Non Wage Rec't:	57,885	2,164	1,477	409	384	384

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,285	63,214	82,877	20,759	20,734	20,734	20,650

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1010000 tree seedlings to be procured and distributed for planting in public institutions - Give Support of public institutions to plant trees and other interested parties-10000 tree seedlings procured and distributed for planting in public institutions -Supporting of public institutions to plant trees and other interested parties	2.52500 tree seedlings will be procured and planted in public institutions	2.52500 tree seedlings will be procured and planted in public institutions	2.52500 tree seedlings will be procured and planted in public institutions	2.52500 tree seedlings will be procured and planted in public institutions
Number of people (Men and Women) participating in tree planting days	200mobilizing different community groups to participate in tree planting activities on different days in the districtDifferent groups mobilized for tree planting activities	503 groups will be mobilized for tree planting activities	503 groups will be mobilized for tree planting activities	503 groups will be mobilized for tree planting activities	503 groups will be mobilized for tree planting activities

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Non Standard Outputs:		Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports. Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports.	<i>Communities mobilized and awareness raised on the importance of afforestation, tree planting and the dangers of environmental degradation. Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.</i>	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	2,000	0	0	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	2,000	0	0	1,000	1,000

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FY 2020/21

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

No. of Agro forestry Demonstrations			<i>4 Training on different agro forestry species 4 groups identified and trained in forestry management practices</i>	11 farmer group will be identified and trained in agro-forestry management practices in this quarter.	11 farmer group will be identified and trained in agro-forestry management practices in this quarter	11 farmer group will be identified and trained in agro-forestry management practices in this quarter	11 farmer group will be identified and trained in agro-forestry management practices in this quarter
No. of community members trained (Men and Women) in forestry management			<i>200 community members will be identified and trained in critical areas of forestry management practices in 3 sub counties 200 community members trained in forestry management.</i>	5050 community members will be identified and trained in forestry management in this quarter	5050 community members will be identified and trained in forestry management in this	5050 community members will be identified and trained in forestry management in this	5050 community members will be identified and trained in forestry management in this
Non Standard Outputs:	N/A	N/A		N/A			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>44 inspection be done on forestry Inspections undertaken</i>	11 inspection will be conducted in Buheesi subcounty	11 inspection will be conducted Kiyombya subcounty	11 inspection will be conducted kateebwa subcounty	11 inspection will be conducted kibiito subcounty
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:		Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	<i>2 inspections will be conducted2 inspections will be conducted</i>	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,076	750	214	214	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,076	750	214	214	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>22 water catchment areas will be identified and committee formulated respectively in consultation with the water officer2 water shed committees formed</i>	0.51 water shed committee will be formed	0.51 water shed committee will be strengthened	0.51 water shed committee will be formed	0.51 water shed committee will be strengthened
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Vote:622 Bunyangabu District

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Non Standard Outputs:		Training two groups in proper wetland management conducted in selected sub-counties across the whole district .Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring..Mobili zing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.	<i>One Group selected, stationery procured for training in proper wetland management.One group selected, stationery procured for training in proper wetland management.</i>	N/A/N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	2,477	989	250	989	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	2,477	989	250	989	250

Output: 09 83 07River Bank and Wetland Restoration

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:		Four wetlands selected and restored by community members using local inputs .Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.Four wetlands selected and restored by community members using local inputs .Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.	<i>Communities mobilized for selection and restoration of the first wetland, sensitization meetings held. First wetland restorer with the community members.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	General environment education and public awareness conducted throughout the district. Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.	<i>One general environmental education and awareness meetings held.One general environmental and awareness meetings held.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,241	309	1,466	1,466	1,466	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,241	309	1,466	1,466	1,466	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4The monitoring visits will be conducted on a quarterly basisConduct environmental monitoring and compliance visits</i>
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	12 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	..						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,732	683	683	683	683	683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,732	683	683	683	683	683

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

No. of new land disputes settled within FY	2-Conflict Resolution among communities -surveying of government land attending meetings at MZO2 Government pieces of land titled to stop encroachment by the adjacent communities Land titles issued disputes handled	0.5the process to register government piece of land will commence	0.5Tittling process will be completed in this quarter	0.5the process to register government piece of land will commence	0.5Tittling process for the second piece of land will be completed in this quarter
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices. Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,501	2,625	3,501	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,501	2,625	3,501	875	875	875	875

Output: 09 83 11Infrastructure Planning

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:				-Site Inspections - Sensitization of communities about urban planning - Site Inspections - Sensitization of communities about urban planning	-Site Inspections -Sensitization of communities about urban planning	-Site Inspections -Sensitization of communities about urban planning	-Site Inspections -Sensitization of communities about urban planning	-Site Inspections -Sensitization of communities about urban planning
Holding of the District physical, planning committee, Inspection of buildings in the district and formation.3 sensitization report,4 sensitization meetings will be held and the physical development planConducting of the district physical planning committee meetings,strengthening of the sub county and town council physical planning committees,Inspection of the building in the district..invitation to the community.sensitization meetings,								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375	375
<i>Wage Rec't:</i>	81,400	61,050	81,400	20,350	20,350	20,350	20,350	20,350
<i>Non Wage Rec't:</i>	72,962	13,414	19,141	4,353	4,533	6,272	3,983	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	154,362	74,464	100,541	24,703	24,883	26,622	24,333	

Vote:622 Bunyangabu District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,413	0	1	0	1,412
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,413	0	1	0	1,412

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

			<i>Payment of departmental staff salaries,Payment of departmental staff salaries</i>	Payment of staff salaries for three months	Payment of staff salaries for three months	Payment of staff salaries for three months	Payment of staff salaries for three months
<i>Wage Rec't:</i>	0	0	105,288	26,322	26,322	26,322	26,322
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	105,288	26,322	26,322	26,322	26,322

Output: 10 81 04Facilitation of Community Development Workers

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	Community Development Workers facilitated to conduct Community Mobilization and Sensitization on Government Programmes such as YLP, UWEP AND DDEG. Monthly Community Based Services Department staff meetings held.Facilitating Community Development Workers to conduct Community mobilization and sensitization on Government Programmes such as YLP, UWEP and DDEG. Convening Monthly Community Based Services Department staff meetings.	<i>Conducting planning, Consultation and review meetings with Ministry,Staff,CSOs and other stakeholders.Community Development workers facilitated to conduct community mobilization and Sensitization on Government programmes such as YLP UWEP and DDEG.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,740	1,305	1,719	430	430	430	430	430
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,740	1,305	1,719	430	430	430	430	430

Output: 10 81 05Adult Learning

Vote:622 Bunyangabu District

FY 2020/21

No. FAL Learners Trained			<i>100Adult learners & FAL instructors trained.Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.Adult learners & FAL instructors trained.Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.</i>	3Adult learners & FAL	3Adult learners & FAL	2Adult learners & FAL	2Adult learners & FAL
Non Standard Outputs:	FAL Classes monitored and Supervised by the District Leadership.Conducting Supervision,monitoring of FAL Classes and holding meetings with FAL Instructors.	<i>Conducting supervision, monitoring of FAL classes and holding meetings with FAL Instructors.Sensitising FAL Learners on cross cutting issues such as Gender,HIV/AIDS, better parenting and Environmental protection.</i>	<i>FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted Procure and distribute FAL instructional materials at class level, conduct FAL review meetings at sub county level.FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted</i>	Conduct sub county workshops to train the untrained FAL learners /instructors	Conduct sub county workshops to train the untrained FAL learners /instructors	Conduct sub county workshops to train the untrained FAL learners /instructors	Conduct sub county workshops to train the untrained FAL learners /instructors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,753	5,065	5,193	1,298	1,298	1,298	1,298
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,753	5,065	5,193	1,298	1,298	1,298	1,298

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Lap Top procuredProcurement of a Department computer (LAPTOP)	<i>Laptop computer procured.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,272	318	318	318	318
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,272	318	318	318	318

Output: 10 81 07Gender Mainstreaming

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Gender Mainstreaming and Analysis Training Conducted.Promote Gender Mainstreaming in Development plans,Programmes and Projects through conducting a sound District Gender Analysis to enhance meaningful Gender mainstreaming in all Sector plans at Sub county and District Level. Training in Gender Mainstreaming and Gender Analysis for all Departments at District Level.	<i>Sensitizing communities on gender, HIV/AIDS and followup gender based violence cases.Support District women leaders to conduct Gender reviews and planning meeting.</i>	<i>Sub county CDOs, district technical team and councilors trained in Gender mainstreaming planning and Budgeting.Conduct trianing of sub cpounty CDOs, district TPC and councilors in Gender mainstreaming ,planning and Budgeting.Gender mainstreamed across all programes.Conduct training of sub county CDOs, District technical team and councilors in gender mainstreaming in their plans and budgets in the 6 lower local governments and also procurement of stationary.</i>	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting
0	0	0	0	0	0	0
2,000	1,500	1,719	969	250	250	250
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,000	1,500	1,719	969	250	250	250

Output: 10 81 08Children and Youth Services

Vote:622 Bunyangabu District

FY 2020/21

No. of children cases (Juveniles) handled and settled

50Emergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handled

Non Standard Outputs:

Sub County Orphans and Vulnerable Children Committee monthly meetings held.A functional District Orphans and Vulnerable Children Management Information System updated Quarterly.A functional District Data Base on all Orphans and Vulnerable Children established.Radio Talk Shows on salient issues affecting the Children in the District held.Support Community	<i>Quarterly District OVC coordination meetings (DOVCC) and Quarterly OVC reporting.Support Unaccompanied children to access justice.</i>	<i>Emergency cases at sub county and family followed up and settled/handled Conduct psycosocial support to abused children, reffer emergency cases to recognised institutions.follow up of emergency cases at family and sub county level.Emergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handled</i>
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Vote:622 Bunyangabu District

FY 2020/21

Development Workers to make followups on SOVC (Sub county Orphans and Vulnerable Children Committee) members and hold SOVC Meetings. Hold Quarterly Radio Talk Shows on salient issues affecting the Orphans and Vulnerable Children in the District.Facilitate regular update of a functional District Orphans and Vulnerable Children Management Information System.Establish a functional District Data Base on all Orphans and Vulnerable Children existing in the District							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,484	375	150	450	2,509
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	14,780	3,695	3,695	3,695	3,695
Total For KeyOutput	2,000	1,500	18,264	4,070	3,845	4,145	6,204

Output: 10 81 09Support to Youth Councils

Vote:622 Bunyangabu District

FY 2020/21

No. of Youth councils supported	<i>4mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.</i>	1 mandatory District youth	1 mandatory District youth	1 mandatory District youth	1 mandatory District youth
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Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

District Youth Council Executive meeting held Youth Livelihood Programme (YLP) Projects monitored by the District Youth Council.

international and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly. Facilitate ntoroko district youth council leaders to attend International and National celebrations.mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.

Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.

Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.

Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.

Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district , attend workshops and carryout monitoring of youth activities in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,664	3,498	4,127	1,032	1,032	1,032	1,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,664	3,498	4,127	1,032	1,032	1,032	1,032

Output: 10 81 10Support to Disabled and the Elderly

Vote:622 Bunyangabu District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

20PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.

5PWDs and elderly persons

5PWDs and elderly persons

5PWDs and elderly persons

5PWDs and elderly persons

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	The People Living with Disabilities (PWDs) engaged in groups supported to start up Income Generating Activities. Supporting the People Living with Disabilities with special grant to start up income generating activities such as Piggery, Goat rearing and Poultry.	<i>Procuring Stationery and Photocopying. PWD Special grants committee meetings to approve proposals and follow up on groups conducted.</i>	<i>Organised and commemorate national and international days, Organised PWD groups supported to start IGAs Support PWD leaders to attend National and International days, Support PWDs with start up capital. Organised and commemorate national and international days. Organised PWD groups supported to start IGAs</i>	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,984	9,738	6,878	1,450	1,450	1,450	2,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,984	9,738	6,878	1,450	1,450	1,450	2,528

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Empango celebrations supported. Other Cultural activities and Events supported and Promoted. Supporting Empango Celebrations. Supporting and promoting other cultural activities and Events.	<i>Cultural events/ activities Supported and Promoted in the District.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,262	0	0	0	1,262

Vote:622 Bunyangabu District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,262	0	0	0	1,262

Output: 10 81 12Work based inspections

Non Standard Outputs:

Work places inspected to enforce Labour Laws. Inspection of work places to enforce Labour Laws.

Work places inspected to enforce Labour Laws

A number of visits conducted by the district labour office. Support the labour office to conduct inspection visits in all places of work in Bunyangabu DistrictVists conducted by labour office in suspect organisations of child labour

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,719	394	190	208	1,928
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,719	394	190	208	1,928

Output: 10 81 13Labour dispute settlement

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Labour complaints registered and investigated. Workers compensation claims paid. Children with drawn from hazardous child Labour. Register, Investigate and Resolve Labour Complaints. Register, Investigate and pay workers compensation claims. Withdraw Children from hazardous Child Labour.

Handling Labour complaints /disputes. Holding planning meetings with Employers and Labour Unions.

30 District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations. District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

Vote:622 Bunyangabu District

FY 2020/21

No. of women councils supported			<i>5organised women groups supported with astart up capital and monitor implementation of activities. organised women groups supported with astart up capital and monitor implementation of activities. organised women groups supported with astart up capital and monitor implementation of activities.</i>	4 supported with astart up capital and monitor implementation of activities.	4 supported with astart up capital and monitor implementation of activities.	4 supported with astart up capital and monitor implementation of activities.	4 supported with astart up capital and monitor implementation of activities.	
Non Standard Outputs:	The District Women Council facilitated to implement their mandatory activities such as holding the Executive meeting,monitoring UWEP projects and holding the annual council.	<i>District Women Council Executive meeting conducted.Monitoring Uganda Women Entrepreneurship Programme (UWEP) Projects.</i>	<i>20 organised women groups supported with astart up capital and monitor implementation of activities. Conduct training of women in entrepreneurship development, record keeping, and financial management. organised women groups supported with astart up capital and monitor implementation of activities.</i>	Support Bunyangabu District women to commemorate national /international days and conduct executive meetings	procure stationary for the day to day running of women council activities.	Support Bunyangabu women council to conduct monitoring visits to women council activities	Support organised women groups with start up capital and monitor their performance	
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	2,506	1,880	3,164	660	680	1,060	764
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,506	1,880	3,164	660	680	1,060	764

Vote:622 Bunyangabu District

FY 2020/21

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

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

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,719	425	425	425	444
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,719	425	425	425	444

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Projects under YLP identified by the community development workers.YLP Projects monitored by the District officials and Subcounty/Town councils officials.The groups identified at Parish level to form Parish Community Association and monitoring Parish Community Association.Dvelopment of Quarterly Reports and Budgets.

Identification of groups to be supported under YLP and PCA.Development of Quarterly workplan and Reports.Monitoring YLP and PCA Projects.Submission of Reports to Ministry of Gender and office of the Prime Minister.

Vote:622 Bunyangabu District

FY 2020/21

<i>Wage Rec't:</i>	105,288	78,966	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,065	32,298	6,719	1,519	1,500	1,500	2,200
<i>Domestic Dev't:</i>	0	0	3,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,353	111,264	9,719	2,519	2,500	2,500	2,200

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	24 groups supported under YLP and 16 Parishes supported under PCA.	4 parishes under PCA supported 12 YLP Projects supported under YLP Programme and 4 PCAs supported under PCA.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	467,501	350,626	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	467,501	350,626	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	The supported groups under DDEG followed up and monitored at Lower Local Government Level from F/Y 2017/18 to the current financial year. Monitoring and backstopping supported groups under DDEG from F/Y 2017/18 to the current Financial Year 2019/2020.		<i>Monitoring and verification of community groups that benefited from DDEG grant . Assessment and appraisal of community groups submitted by LLGs</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>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	105,288	78,966	105,288	26,322	26,322	26,322	26,322	26,322
<i>Non Wage Rec't:</i>	550,214	412,660	44,389	9,620	8,473	9,170	17,125	17,125
<i>Domestic Dev't:</i>	3,000	2,250	3,000	1,000	1,000	1,000	0	0
<i>External Financing:</i>	0	0	14,780	3,695	3,695	3,695	3,695	3,695
Total For WorkPlan	658,502	493,876	167,457	40,637	39,490	40,187	47,142	47,142

Vote:622 Bunyangabu District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	All staff in planning unit paid their monthly salary. Planning unit office facilitated to operate. 6 Departmental Co-ordination meetings held at District level, Departmental Office operational expenses like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate information on District ProgramsSubmission for pay change reports, Invitation of staff for meetings, reports preparation, paying subscription for planners association	<i>Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.</i>	<i>District Planning Activities done Office coordination done Staff welfare maintained Fuel for the department procured Airtime procured Stationery procuredDistrict Planning Activities done Office coordination done Staff welfare maintained</i>	Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured	Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured HIV/AIDS awareness campaign and sensitization for the staff in the planning Department and associated parties	Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured	Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured
Wage Rec't:	47,832	35,874	41,639	10,410	10,410	10,410	10,410
Non Wage Rec't:	7,000	5,250	8,000	1,435	1,435	1,435	3,695
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,832	41,124	49,639	11,845	11,845	11,845	14,105

Output: 13 83 02District Planning

Vote:622 Bunyangabu District

FY 2020/21

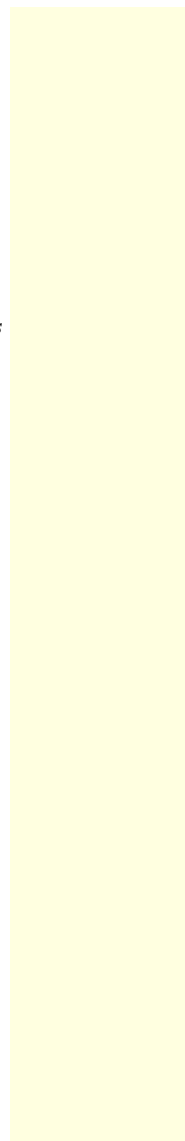
No of Minutes of TPC meetings		<p><i>12Preparation of the Minutes of TPC meetings</i></p> <p><i>Preparation of Invitation letters for all HoDs, TCs and SCCS,</i></p> <p><i>Preparation of Action Papers and follow up responses for the actions taken Minutes of Monthly Technical Planning Committee meetings</i></p> <p><i>Action papers arising from the resolutions of TPC Meeting</i></p> <p><i>Invitation letters prepared and sent to all HoDs, Town Clerks and Sub County chiefs,</i></p>	3Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	3Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	3Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	3Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared
No of qualified staff in the Unit		<p><i>1Oriente recruited staff in the unitSenior Planner recruited</i></p>	1One senior planner recruited	1One senior planner recruited	1One senior planner recruited	1One senior planner recruited
Non Standard Outputs:	Budget Conference for 2020/21 organised, BFP prepared and submitted to MoFPED. Annual/quarterly integrated, Plans prepared, discussed and presented for approval. Integrated W/Plans and reports for LLGs of Kibiito,	<p><i>Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Agriled projects appraised and detailed work plans done, coordination meetings for</i></p>	123	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared
				One senior planner recruited		

Vote:622 Bunyangabu District

FY 2020/21

Buheesi, Kabonero, Kateebwa, Kisomoro, Kiyombya and Rwimi including TCs of Kibiito, Buheesi, Kyamukube, Rubona and Rwimi prepared and submitted to the District in time. Integrated reports and accountabilities for Programs (DDEG & Development partners) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format and submitted to MoFPED and other line Ministries, Internal District Mock Assessment conducted, Agriled projects appraised, project profiled prepared. Preparation and circulation of planning and reporting formats and guidelines. disseminating reporting formats to HoDs and LLGs, project appraisal and validation of Agriled projects, attending

Agriled projects conducted. LLGs and Departments guided on preparation of Annual work plan 20/21, Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Internal District Mock Assessment conducted at district and LLG level.



Vote:622 Bunyangabu District

FY 2020/21

			coordination meetings for AGRILED at district, regional and ministry level, organising Budget conference, preparation of BFP, Dissemination of IPFs to departments and LLGs				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	18,750	7,000	1,710	1,830	1,544	1,917
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	18,750	7,000	1,710	1,830	1,544	1,917

Output: 13 83 03Statistical data collection

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

District statistical abstract prepared and disseminated to all stakeholders. District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC, District strategic plan for statistics prepared and approved by council, baseline data on agriled projects collected analysed and survey report prepared sector information systems, carrying out needs assessment in data management, preparation of training schedules and manuals. Dissemination of departmental templates, conducting baseline survey on Agriled projects.	<i>Data collection from departments, Sectors, LLGs and development partners. Departmental staff and HoDs trained in data processing and analysis, baseline data on agriled projects collected analysed and survey report prepared Preparation of district draft Statistical Abstract by HoDs and presentation to TPC for discussion. mid year district profile prepared. District strategic plan for statistics prepared and presented to council for approval</i>	<i>Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly Continuo us data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholdersEstablishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly</i>	District database established, Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	26,000	25,500	4,000	800	1,200	800
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	26,000	25,500	4,000	800	1,200	800

Output: 13 83 04Demographic data collection

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Existing data bases
Functionalised and
updated, Birth
notification
certificates printed
and distributed to
beneficiaries,
district population
dis-aggregated by
gender and
location/LLG Collec
tion of registers and
distributing them in
all S/counties.
Identification and
training of data
collectors,
projection district
population based
on 2014 census
data

*Population data
dis-aggregated by
gender and
location and
disseminated to
LLGs and other
stakeholders*
*Existing data bases
Functionalised and
updated, Birth
notification
certificates printed
and distributed to
beneficiaries*

*Demographic data
collected and
published Data
sharing and
dissemination done
population reports
produced to guide
development
activities and
policies within
Bunyangabu
district producing
of the population
action plan for the
district
mainstreaming of
population issues
in the sector plans
and District
Development
plan*
*Demographic data
collected and
published Data
sharing and
dissemination done
population reports
produced to guide
development
activities and
policies within
Bunyangabu
district*

Demographic data
collected and
published Data
sharing and
dissemination
done population
reports produced
to guide
development
activities and
policies within
Bunyangabu
district producing
of the population
action plan for the
district
mainstreaming of
population issues
in the sector plans
and District
Development plan

Demographic data
collected and
published Data
sharing and
dissemination done
population reports
produced to guide
development
activities and
policies within
Bunyangabu
district producing
of the population
action plan for the
district
mainstreaming of
population issues
in the sector plans
and District
Development plan

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

Output: 13 83 05Project Formulation

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

2 proposals prepared and submitted to development partners Guiding heads of departments on proposal writing, consolidating departmental proposals, data collection, consultancy meetings with stakeholders

naDepartments guided on proposal writing, draft proposals prepared and consolidated

Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED) Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies 2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared and Presentation of the draft proposals to TPC, editing and submission to development partners for funding to NPA and MoFPED

Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED)

Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED).

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,300	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,300	2,000	500	500	500	500

Output: 13 83 06Development Planning

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:

Annual Integrated District W/plan for 2020/21 and 12 LLGs Annual Work Plans Prepared, presented to Council and passed. District 5 year development plan prepared, LLGs supported in planning process, Agriled work plan prepared and integrated into the district Development plan. Invitation for Seminars/Workshops, distribution of IPFs, capturing feedback, preparing detailed project implementation work plan for AGRILED projects

Departments coordinated to attend Regional BFP workshop, Draft project proposals prepared and submitted, First budget call circular disseminated to HoDs , District BFP conference organised and held with all stakeholders, stakeholders meetings held on preparation of annual work Plan and five year development plan priorities at LLG level

5 year District development Plan FY 2020/2021 to 2025/26 Planning and development action planning done and coordinated. Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26 Planning and development action planning done and coordinated.

4th quarter report
Final Performance Contract
Dissemination of approved plans

1st Quarter Report
Budget conference held, Departments coordinated to attend Regional BFP workshops and BFP prepared,
First budget call circular disseminated to HoDs

2nd Quarter report
Second budget call circular disseminated to HoDs and LLGs
Draft Performance Contract
Final BCC communicated and distributed to all HoDs

3rd quarter report
Final Budget, Performance Contract,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,000	1,563	1,563	1,438	1,438
Domestic Dev't:	0	0	10,160	3,214	3,214	3,464	269
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	16,160	4,776	4,776	4,901	1,706

Output: 13 83 07Management Information Systems

Vote:622 Bunyangabu District

FY 2020/21

Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff Develop, Upload and update District Website, Updating systems according to central government levels.	<i>Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff District Web site developed and updated</i>	<i>Heads of Departments trained in the usage of PBS and other application tool used in reporting and data analysis. Heads of Departments trained in the usage of PBS and other application tool used in reporting and data analysis.</i>	Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits	Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits	Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits	Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,677,925	0	22,500	5,820	5,630	5,820	5,230
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,677,925	0	22,500	5,820	5,630	5,820	5,230

Output: 13 83 08 Operational Planning

Non Standard Outputs:	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all	<i>Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit</i>	<i>Dissemination of Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District headquarters. Dissemination of Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District headquarters.</i>	Dissemination of all Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines from the Center to HoDs and LLGs at District headquarters.	Dissemination of all Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines from the Center to HoDs and LLGs at District headquarters.	Dissemination of all Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines from the Center to HoDs and LLGs at District headquarters.	Dissemination of all Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines from the Center to HoDs and LLGs at District headquarters.
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Vote:622 Bunyangabu District

FY 2020/21

departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured. Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters, disseminating reporting templates to LLGs, conducting LLG level planning meetings and parish development planning meetings, procurement requisitions prepared and submitted, holding planning review meetings with HoDs, review of DDEG plans for LLGs

guiding all departments to prepare quarterly work plans and annual work plans. Office equipment, computer accessories, and electric accessories procured. Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	3,500	875	875	875	875
Domestic Dev't:	0	0	5,000	1,655	1,655	1,690	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,500	2,530	2,530	2,565	875

Vote:622 Bunyangabu District

FY 2020/21

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selcted Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared. Prepare monitoring schedules, selection of the monitoring team, report writing

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared. Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected

Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects).

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects).

Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects).

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects).

Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared

Vote:622 Bunyangabu District

FY 2020/21

			<i>Projects). Dissemination meeting of Bi- annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,238	488	250	250	250	250
Domestic Dev't:	5,299	3,975	5,000	1,700	1,600	1,700	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,299	4,725	6,238	2,188	1,850	1,950	250	250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects	<i>Quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer (Laptop) and computer accessories</i>	<i>Office cabins Develop user needs Prepare requisition forms to PDU</i>	Office cabins, Dust bins, Curtains, Office chairs and table	Office cabins, Dust bins, two chairs and one table procured
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Vote:622 Bunyangabu District

FY 2020/21

	for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured, Five year development plan (2020/2021-2024/25) prepared and approved by councilDisseminating program guidelines, hold consultative meetings with stakeholders on district development plan, procure office furniture, prepare and submit quarterly progress reports.procuring office equipment and conduct technical back stopping to LLGs on preparation of reports, work plans and budgets	<i>procured, office furniture procured, 1 stakeholders meeting on 5 year development plan heldQuarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer and computer accessories procured, office furniture procured, 1 stakeholders meeting on 5 year development plan held</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,000	9,625	3,000	3,000	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	9,625	3,000	3,000	0	0	0
<i>Wage Rec't:</i>	47,832	35,874	41,639	10,410	10,410	10,410	10,410
<i>Non Wage Rec't:</i>	4,749,925	62,800	56,238	13,690	13,782	13,161	15,605
<i>Domestic Dev't:</i>	15,299	13,600	23,160	9,569	6,469	6,854	269
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,813,056	112,274	121,037	33,669	30,661	30,425	26,283

Vote:622 Bunyangabu District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, procured office furniture, procured ICT equipment and computers, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the districtAttending DTPC meetings on monthly basis, senior management meetings on weekly basis, attending workshops and seminars 4 meetings in a year, delivering quarterly	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the districtAttending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC</i>	<i>Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministries,</i>	payment of salaries,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,
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	audit reports to OAG, MOFPE and DPAC four time a year, preparation of BFP reports and quarterly PBS reporting on quarterly basis, the department will procure furniture for the department during the year also a computer. monthly staff payrolls are done	<i>meetings, procured office furniture, procured ICT equipment and computers, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the district</i>	<i>Routine monitoring, Launching and commissioning of projects</i>				
Wage Rec't:	25,972	19,479	25,972	6,493	6,493	6,493	6,493
Non Wage Rec't:	14,900	5,925	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,872	25,404	25,972	6,493	6,493	6,493	6,493

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-07-0130/10/2020; 31/12/2021; 30/04/2021 and 31/07/202130/10/2020; 31/12/2021; 30/04/2021 and 31/07/2021</i>	2020-10-30submission of 1st quarter report	2021-01-31submission of 2nd quarter report	2021-04-30submission of 3rd quarter report	2021-07-31submission of 4th quarter report
No. of Internal Department Audits	<i>41- Meetings 2- Field visits 3- Report writing 4- Audit query verification and updateAudit Plans Audit Reports</i>	10Audit of 7 subcounties,headqu arter departments and any other assigned.	7Audit of projects,schools	7Audit of health facilities and human resource manpower audits	12Audit of sector accounts,projects,p rocurement and asset management

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Non Standard Outputs:

	<i>Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report</i>	<i>Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report</i>	<i>Quarterly reportsAudit Planning Audit Execution Audit Reporting</i>	<i>Audit of 7 subcounties,headqu arter departments completed and reports submitted</i>	<i>Audit of projects, 7 schools audited and reports submitted</i>	<i>Audit of health facilities and human resource manpower audited and reports submitted</i>	<i>Sector accounts,projects,p rocurement and asset management audited and reports submitted</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,100	4,575	23,000	5,563	4,096	5,563	7,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,100	4,575	23,000	5,563	4,096	5,563	7,779
<i>Wage Rec't:</i>	25,972	19,479	25,972	6,493	6,493	6,493	6,493
<i>Non Wage Rec't:</i>	24,000	10,500	23,000	5,563	4,096	5,563	7,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	49,972	29,979	48,972	12,056	10,589	12,056	14,272

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Preparation of the respective content, invitation and briefing of presenters (HODS, Association/SACCO leaders)Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Kabarole and Kamwenge.

1Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Kabarole and Kamwenge.

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No of businesses inspected for compliance to the law

100Preparation of a standard inspection checklist to be used by officials on the inspection program like health inspectors, town agents/parish chiefs and any other related stakeholders in businessBusinesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

25Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

25Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

25Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

25Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

No of businesses issued with trade licenses

50Trade licensing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOTrade licenses issued with trade licenses in all the 13 lower local governments

12Trade licenses issued with trade licenses in all the 13 lower local governments

12Trade licenses issued with trade licenses in all the 13 lower local governments

14Trade licenses issued with trade licenses in all the 13 lower local governments

12Trade licenses issued with trade licenses in all the 13 lower local governments

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

13Preparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notesTrade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies

3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies

4Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies

3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies

3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies

Non Standard Outputs:

30 businesses inspected on compliance with the law, 150 business issued with licenses, 1 Radio talk on issues affecting the cooperatives show held, trade sensitization meetings heldBusiness inspections, issuing of businesses with licenses, public sensitization on cooperative operations and issues affecting them, mobilizing and holding of trade sensitization

5 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market 10 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products

Will cater for three staff salaries for the whole year. Awareness created on LED, Bunyangabu District cross-border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPBBoth

Staff salaries paid

Staff salaries paid

Staff salaries paid

Staff salaries paid

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meetings		<i>on the market , 40 businesses issued with licenses, hold of 1 radio talk on cooperative operations plus other issues affecting the department</i>	<i>District commercial Officer, Commercial Officer and Tourism Officers shall be paid Salaries on a monthly basis. Heads of departments trained in LED issues through manuals and policies, sensitization meetings on radios and markets organised, Bunyangabu district cross-border traders association inducted and trained in leadership roles and financial management by ministry of trade officials and the DCO, regional budget conferences attended basically to mainstream gender and youth issues in the sector, border market project issue followed up in the ministry of trade in Kampala and tourism issues linked with the Uganda Tourism board in kampala</i>				
Wage Rec't:	0	0	36,125	9,031	9,031	9,031	9,031
Non Wage Rec't:	1,800	1,350	1,000	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	37,125	9,281	9,281	9,281	9,281

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>10Markets and market information bulletins, data and periodicals compiled and disseminated to various stakeholders like UEPB, regional markets, regular update of the marketing information websCollecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures</i>	2Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	3Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	3Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	2Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures
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No. of producers or producer groups linked to market internationally through UEPB

10Markets and market information bulletins compiled and disseminated, number of producers/producer groups linked, profiling of producers and buyers of local goods and services and meetings to be held especially on producers to be linkedMarket linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

2Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

3Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

3Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

2Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

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Non Standard Outputs:	N/AN/A		<i>2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), Training of 2 banana groups on bulk marketing and good standard practices 2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), data collection on current prices for different products</i>	<i>Local products adequately displayed on supermarkets in the district and linkage of local suppliers of goods and services, Public procurement and disposal entities informed and linked to our local suppliers of goods and servicesEstablishin g the number of supermarkets in the district displaying locally produced products compared to the imported ones</i>	Displayed to two supper supermarkets and five suppliers Linked .	Displayed to two supper supermarkets and five suppliers Linked	Displayed to two supper supermarkets and five suppliers Linked	Displayed to two supper supermarkets and five suppliers Linked
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,840	1,380	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,840	1,380	1,000	250	250	250	250	250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:622 Bunyangabu District

FY 2020/21

No of cooperative groups supervised

50The cooperative act, regulations and Tier 4 have to be in place to assist making reports on compliance, cooperative checklist must be in place to allow the checkers for easy allocation of scores, fraud cases must be reported immediately Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

12cooperative groups supervised

12cooperative groups supervised

13cooperative groups supervised

12cooperative groups supervised

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FY 2020/21

No. of cooperative groups mobilised for registration

50Data on mobilized, trained groups/cooperatives should be prepared, cooperative act and regulations with micro-finance Tier 4 in place, cooperatives to be sensitized Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

12cooperative groups mobilized for registration

12cooperative groups mobilized for registration

14cooperative groups mobilized for registration

12cooperative groups mobilized for registration

No. of cooperatives assisted in registration

20Cooperatives trained in registration, audit their books of accounts and prepare the financial statements, pre-registration meetings held and bye-laws filled and signed to the registrar of cooperatives in KampalaCooperative education, audited books, laws applicable and the regulatory framework prepared

5cooperatives assisted in registration

5cooperatives assisted in registration

5cooperatives assisted in registration

5cooperatives assisted in registration

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Non Standard Outputs:	Cooperatives/SAC COs mobilized, established registered and supervised,Farmers trained and guided in Agribusiness. Supervising cooperatives and providing technical guidance,Training and technically guiding farmers in Agribusiness.	<i>Mobilization of 2 groups to register as cooperatives, Training of 4 groups in cooperative principles and operations, Backstopping 2 SACCOs in their operations.Farmer s institutions/ individual farmers trained in agribusiness development. followups and backstopping of 6 cooperative society activities, guiding of 1 group to register as cooperative society</i>	<i>Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inductedThrough arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education</i>	Reports on Settlement of cooperative disputes and on AGMs.	Reports on Settlement of cooperative disputes and on AGMs.	Reports on Settlement of cooperative disputes and on AGMs.	Reports on Settlement of cooperative disputes and on AGMs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,677	2,007	1,622	572	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
Total For KeyOutput	2,677	2,007	1,622	572	350	350	350

Output: 06 83 05Tourism Promotional Services

Vote:622 Bunyangabu District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

1-Identifying new and Profiling 5 Hospitality Facilities.
License 5 Tourism facilities.
Identify 2 Investment opportunities in the District.
Monitor and inspect 5 Tourism Facilities

Profile report on Numbers and names of Hospitality facilities and status made.

5Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

5Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

5Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

5Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

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No. and name of new tourism sites identified

1conducting 5 meeting with communities to identifying new tourism sites. Profiling 10 both new and earlier identified Tourism Sites. Profile report on Numbers and names of new Tourism sites identified.

5Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

5Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

5Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

5Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

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No. of tourism promotion activities
meanstremed in district development plans

3Sensitize the sub-groups, on tourism as we identify tourism activities and products to include in the development Tourism Development Plan. Attend the world tourism celebration program, tourism Sector review and report to the District. Request Circular from the ministry, identify the members, make meeting for their approval and submit report to sectoral and council seating for approval. 5 year District development plan developed. Presenting the District at world tourism training and celebrations. Creation of the District Tourism Committee

25District Tourism
Team Meetings
Held

25District Tourism
Team Meetings
Held

25District Tourism
Team Meetings
Held

25District Tourism
Team Meetings
Held

Non Standard Outputs:

Preliminary research on how Ape and Chimp Trucking can be boosted in the Rwenzori National Park conducted, Preliminary research on how to Boost climbing /

1 meeting with Hospitality facility and Site owners/ managers conducted. Development of Bunyangabu District Tourism Association continuedmeeting

Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in

Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in

Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in

Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in

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trekking Rwenzori ,
N.P as Activities
Start from
Bunyangabu
District conducted,
Rwagimba hot
springs Developed
for tourism
utilization,
extended the
existing trekking
route to start from
Nyakigumba,
Developed
Stopovers on
Tourism Roads and
other tourism
Routes, Developed
Birding Activity in
the District.
Meeting with
Private Sector
conduction
activities in there
already, Visits and
holding meetings to
Bwindi , Kibale
Virunga Volcano
national Parks,
UWA UTB and
Main ministry.
Meeting Private
sector who already
conduct activities
in there, Visits and
holding meetings to
Bwindi , Kibale
Virunga Volcano
national Parks,
UWA,UTB and
Main ministry,
Announcements to
attract investors
both local and
international to
establish site
activities, holding
meetings with the

***with hotel and site
owners to Discuss
Tourism concern
within the district.
Sensitize hotel and
site owners about
HIV and AIDs
during the meeting.
Conducting
Meeting with
Communities to
add membership of
Sub-county/TC,
Parish/Words and
villages/Cells***

Kisomoro Sub-
county.
World tourism day
celebrations'
program shall be
fully attended in
preparations to
bring it to
Bunyanga in the up
coming years.

Kisomoro Sub-
county.
World tourism day
celebrations'
program shall be
fully attended in
preparations to
bring it to
Bunyanga in the
up coming years.

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Kisomoro Sub-
county.
World tourism day
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fully attended in
preparations to
bring it to
Bunyanga in the up
coming years.

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	management of routes, visits on tourism Roads, and other routes and site. formulating school tourism clubs.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,936	1,454	3,619	900	900	919	900	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,936	1,454	3,619	900	900	919	900	

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Staff salaries paid,Operational costs catered for (Procuring of stationary, airtime , report writing, bank charges),Motorcycl e repaired,Small office equipments maintained,national and regional meetings attended.Payment of staff salaries, procuring of coordination airtime, assorted stationary, report wring, motorcycle repairing, and Attending national and regional meetings and conduct consultations with the Ministry	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	Coordination and supervision of commercial and trade related activities in the district like regular visits to SACCOS, marketing cooperatives and Tourism Groups, weekly markets, training of Bunyangabu District cross border traders association in governance, repair and maintenance of the departmental motorcycle to enable the DCO to monitor commercial activities, sorted equipments for office purchased to enable run the office well, create awareness on AGRI-LED and
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			LED initiatives in the district, conduct a survey on Tourism policy and other related issuesCarry out training on leaders of cooperatives in financial literacy and those of Bunyangabu district cross borders traders association, develop a checklist for performing cooperatives, businesses and make monthly, quarterly reports to ministry of trade in Kampala, follow up of cross border , trade project, participate in PBS reporting, BFP preparation and making reports on budgets in Fort portal or in the region Transport to and from the field for supervision, monitoring of staff and cooperative in the District. Facilitation, Transport Refund, Perdiem and SDA's fro Trainings.				
Wage Rec't:	34,931	26,199	0	0	0	0	0
Non Wage Rec't:	2,108	1,658	3,102	776	776	776	776
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	37,040	27,857	3,102	776	776	776	776
<i>Wage Rec't:</i>	34,931	26,199	36,125	9,031	9,031	9,031	9,031
<i>Non Wage Rec't:</i>	10,361	7,849	10,343	2,747	2,526	2,545	2,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	45,293	34,048	46,468	11,778	11,557	11,576	11,557

N/A