

# Vote:506 Bushenyi District

**FY 2021/22**

## Foreword

In FY 2021/22, Bushenyi District has a planned budget estimates of Shs. 35,441,937,000/= of which Conditional Government Transfer accounts for 28,394,516,000/=, Discretionary Government Transfers accounts for 4,070,930,000/=, Other Government Transfer accounts for 1,817,475,000/=, Local Revenue accounts for Shs. 679,805,000/= and External Financing accounts for 479,210,000/.

The process of generating these Budget Estimates, Performance Contract and Work plan for 2021/22 Financial Year, went through a number of stages that involved high levels of participation of different stakeholders including development partners. Indicative planning figures (IPFs) were disseminated to all sectors and LLGs through the First and second Budget call circulars. Departmental/Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and integrated in the Plans, the Budget Framework Paper was prepared and submitted to MoFPED.

The Budget Estimates, Performance Contract and work plan for FY 2021/22 have been prepared in Line with the National Development Plan III and District Development Plan for 2020/21- 2024/25 and Vision 2040, the Global Sustainable Development Goals [2030], East African Protocol, Africa Agenda 2063, Guidelines from Sector Ministries, Departments, Agencies and lessons learned from the implementation of the previous National Development Plan II [2015/16 - 2019/20].

Bushenyi District Local Government focuses on accelerating growth of the local economy, transforming the lives of the people and strengthening the Districts competitiveness in accordance to the five objectives which include:

- Enhance value addition in key growth opportunities
- Strengthen the private sector to create jobs
- Consolidate and increase the stock and quality of productive infrastructure
- Enhance the productivity and social wellbeing of the population
- Strengthen the role of the District in guiding and facilitating private sector development.

The district has a Vision “Having Aprosperous Population Accessing Quality Services And Harnessing Opportunities In A Sustainable Manner Within 30 Years”. Bushenyi District is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of Health, Education, production, Transport and communication, Planning, community based services and other sectors and Governance and Administration.

On behalf of Bushenyi District Local Government, I would like to thank all stakeholders and Development Partners for their participation in the process of generating these vital documents.

Technical staff, the political leadership, Civil Society Organizations, Religious leaders, opinion leaders, Members of the private sector and others who participated in this exercise. I wish to appeal to Central Government to analyze District challenges so that they can be catered for.



Mahabba Malik Chief Administrative Officer/Bushenyi

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Staff salaries paid for all the atown council staff workshops and meetings attendedPaying staff salaries attending workshops and meetings	<i>Staff salaries paid for all the atown council staff workshops and meetings attendedStaff salaries paid for all the atown council staff workshops and meetings attended</i>	<i>Genera staff salaries paid for 12 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance</i>	Genera staff salaries paid for 3 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance	Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Prevailing justice within the district. Payment of ULGA Subscription done. Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs. Genera staff salaries paid for 3 months.	Genera staff salaries paid for 3 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance	Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Genera staff salaries paid for 3 months.
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*improvement plan. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Prevailing justice within the district. Payment of ULGA Subscription done. Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs. Payment of staff salaries for 12 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Making Consultation with line ministries. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and*

improvement plan.

improvement plan.

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*ensure improved service delivery. Building capacity of all Government staff by enhancing performance improvement plan. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Prevailing justice within the district. Payment of ULGA Subscription done. Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs.*

<b>Wage Rec't:</b>	125,000	93,750	<b>1,018,819</b>	254,705	254,705	254,705	254,705
<b>Non Wage Rec't:</b>	136,486	102,365	<b>204,046</b>	51,012	51,012	51,012	51,012
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>261,486</b>	<b>196,115</b>	<b>1,222,865</b>	<b>305,716</b>	<b>305,716</b>	<b>305,716</b>	<b>305,716</b>

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

%age of LG establish posts filled	<b>83%Filing vacant postsFiling vacant posts</b>	83%Filing vacant posts	83%Filing vacant posts	83%Filing vacant posts	83%Filing vacant posts
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%age of pensioners paid by 28th of every month			<b>99%Verification of pensioner and submission for payments99% of pensioners pad</b>	99%99% of pensioners pad	99%99% of pensioners pad	99%99% of pensioners pad	99%99% of pensioners pad
%age of staff appraised			<b>99% staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs</b>	99%Staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	99%Staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	99%Staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	99%Staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month			<b>99%Verification of payroll and submission for payments.99 % staff salaries Paid by the 28th of every month</b>	99%99 % staff salaries Paid by the 28th of every month	99%99 % staff salaries Paid by the 28th of every month	99%99 % staff salaries Paid by the 28th of every month	99%99 % staff salaries Paid by the 28th of every month
<b>Non Standard Outputs:</b>	N/A	N/A	<b>One pay off, of gratuity done after retirement.Verification of pensioner and submission for payments</b>	One pay off, of gratuity done after retirement.	One pay off, of gratuity done after retirement.	One pay off, of gratuity done after retirement.	One pay off, of gratuity done after retirement.
<b>Wage Rec't:</b>	730,912	548,184	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,390,459	3,292,845	<b>4,690,348</b>	1,172,587	1,172,587	1,172,587	1,172,587
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,121,371</b>	<b>3,841,028</b>	<b>4,690,348</b>	<b>1,172,587</b>	<b>1,172,587</b>	<b>1,172,587</b>	<b>1,172,587</b>

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

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Availability and implementation of LG capacity building policy and plan

***1Preparing and organizing capacity development plan.Capacity Building Plan Available & Implemented***

1Capacity Building Plan Available & Implemented

1Capacity Building Plan Available & Implemented

1Capacity Building Plan Available & Implemented

1Capacity Building Plan Available & Implemented

No. (and type) of capacity building sessions undertaken

***4Payment of Tuition for staff. Organizing training materials District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descriptive skills areas.***

1District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descriptive skills areas.

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.organization of training materials, Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.</i>	Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.	Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.	Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.	Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.
<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>	7,975	5,982	20,781	5,195	5,195	5,195	5,195
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,975</b>	<b>5,982</b>	<b>20,781</b>	<b>5,195</b>	<b>5,195</b>	<b>5,195</b>	<b>5,195</b>

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

Non Standard Outputs:	support supervision to LLGs made government programmes /projects monitoredmonitri ng government programmes supervising LLGs	<i>support supervision to LLGs made government programmes /projects monitoredsupport supervision to LLGs made government programmes /projects monitored</i>	<i>Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire</i>	Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire	Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire	Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire	Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire
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<i>district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms. Monitorin g and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Ensuring integration and Monitoring the implementation of all crosscutting issues across all programs. Enhancing public demand for accountability. Implement service delivery process</i>	<i>district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.</i>	<i>district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.</i>	<i>district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.</i>	<i>district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.</i>
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			<i>reforms.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,062	32,296	48,168	12,042	12,042	12,042	12,042
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,062</b>	<b>32,296</b>	<b>55,168</b>	<b>13,792</b>	<b>13,792</b>	<b>13,792</b>	<b>13,792</b>

## Budget Output: 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	public information disseminateddisseminating public information	<i>public information disseminatedpublic information disseminated</i>	<i>Dissemination of public information to communities. Covering of Public and councils functions.Dissemination of public information to communities. Covering of Public and councils functions.</i>	Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities. Covering of Public and councils functions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	lunch allowance paid for support staff death benefits and funeral expenses paidpaying lunch allowance for support staff Paying death benefits and funeral expenses	<i>lunch allowance paid for support staff death benefits and funeral expenses paidlunch allowance paid for support staff death benefits and funeral expenses paid</i>	<i>Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.Preparation of Payment Vouchers and LPOs.</i>	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	17,622	4,406	4,406	4,406	4,406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>17,622</b>	<b>4,406</b>	<b>4,406</b>	<b>4,406</b>	<b>4,406</b>

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

No. of monitoring reports generated			<i>4Collecting, analyzing and preparing field reports4 monitoring reports produced</i>	11 monitoring reports produced	11 monitoring reports produced	11 monitoring reports produced	11 monitoring reports produced
No. of monitoring visits conducted			<i>4Preparation of LPOs for Fuel and other required vouchers.Conducting monitoring and supervision visits</i>	1Conducting monitoring and supervision visits	1Conducting monitoring and supervision visits	1Conducting monitoring and supervision visits	1Conducting monitoring and supervision visits
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.Preparation of LPOs for Fuel and other required vouchers. Collecting, analyzing and preparing field reports</i>	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

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<b>Non Standard Outputs:</b>	monthly payroll registers and payslips printedprinting payroll register and payslips	<i>monthly payroll registers and payslips printedmonthly payroll registers and payslips printed</i>	<i>Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staffVerification of Payrolls and printing of Pay roll and submission for payments.</i>	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,551	27,413	36,551	9,138	9,138	9,138	9,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,551</b>	<b>27,413</b>	<b>36,551</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Training staff in records management50% of staff trained in records management.</i>	50%Staff trained in records management.	50%Staff trained in records management.	50%Staff trained in records management.	50%Staff trained in records management.
<b>Non Standard Outputs:</b>	NANA	<i>Staff trainedstaff trained</i>	<i>Training staff in records managementOrganizing Training materials and conducting the training.</i>	Training staff in records management	Training staff in records management	Training staff in records management	Training staff in records management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Budget Output: 81 12Information collection and management*

<b>Non Standard Outputs:</b>	information collected and managedcollecting and managing information	<i>Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.Collecting analyzing and Disseminating Public information to the community and other relevant stakeholders.</i>	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## **Output Class: Capital Purchases**

### *Budget Output: 81 72Administrative Capital*

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	3Adverts, Contract meetings, awards, Organization of Payment Vouchers and supplies done.one colored printer purchased for CAOs office. 1 Multipurpose printer and 1 Camera for Information Office Purchased.	1One colored printer purchased for CAOs office. 1 Multipurpose printer and 1 Camera for Information Office Purchased.	1one colored printer purchased for CAOs office. 1 Multipurpose printer and 1 Camera for Information Office Purchased.	11 Multipurpose printer and 1 Camera for Information Office Purchased.	11 Multipurpose printer and 1 Camera for Information Office Purchased.

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No. of existing administrative buildings rehabilitated			<i>3Adverts, Contract meetings, awards, Organization of Payment Vouchers and supplies done.Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block</i>	1Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	1Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	1Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	1Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block
No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A		<i>Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block</i>	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare-Kitatera road. Completion of Kyamuhunga Administration block
			<i>Adverts, Contract meetings, awards, Organization of Payment Vouchers and supplies done.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	700,000	525,000	526,999	131,750	131,750	131,750	131,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	700,000	525,000	526,999	131,750	131,750	131,750	131,750
Wage Rec't:	855,912	641,934	1,018,819	254,705	254,705	254,705	254,705

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<i>Non Wage Rec't:</i>	4,635,058	3,476,294	<b>5,018,735</b>	1,254,684	1,254,684	1,254,684	1,254,684
<i>Domestic Dev't:</i>	707,975	530,982	<b>554,780</b>	138,695	138,695	138,695	138,695
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,198,946</b>	<b>4,649,209</b>	<b>6,592,334</b>	<b>1,648,084</b>	<b>1,648,084</b>	<b>1,648,084</b>	<b>1,648,084</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

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

### Output Class: Higher LG Services

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	<i>31-07-2021submission of annual performance reportAnnual Performance report 2020/2021 submitted to MoFPED and other Line Ministries</i>	2021-07-31Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	2021-07-31Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	2021-07-31Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	2021-07-31Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries
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# Vote:506 Bushenyi District

**FY 2021/22**

**Non Standard Outputs:**

12 month staff salaries paid 12 months office operational expenses paid 8 coordination visits to various stakeholders made payment processing, coordination visits

*3 month staff salaries paid 3 months office operational expenses paid 2 coordination visits to various stakeholders made 3 month staff salaries paid 3 months office operational expenses paid 2 coordination visits to various stakeholders made*

*4 compliance inspections to PFMA 2015 & OTHER National Laws Made, 12 months staff salaries paid, 12 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid. Salary processing coordination visits payment processing. 4 compliance inspection to PFMA 2015 & other National Laws Made, 12 months salaries paid, 12 coordination visits made with various stakeholders. 1 annual subscription paid, 12 other office expenses paid*

1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.

1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.

1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.

1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.

<b>Wage Rec't:</b>	194,952	146,214	<b>194,952</b>	48,738	48,738	48,738	48,738
<b>Non Wage Rec't:</b>	25,452	19,089	<b>20,066</b>	5,016	5,016	5,016	5,016
<b>Domestic Dev't:</b>	0	0	<b>3,000</b>	750	750	750	750
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>220,404</b>	<b>165,303</b>	<b>218,018</b>	<b>54,504</b>	<b>54,504</b>	<b>54,504</b>	<b>54,504</b>

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



## Vote:506 Bushenyi District

**FY 2021/22**

Value of Hotel Tax Collected			<b>2000000</b> Revenue assessment, Mobilization, Enumeration & collecting 2,000,000 as local Hotel Service tax Shs 2,000,000 of Local Hotel tax Collected for the District	500000Hotel tax collected for the District.	500000Hotel tax collected for the District.	500000Hotel tax collected for the District.	500000Hotel tax collected for the District.
Value of LG service tax collection			<b>102400000</b> Revenue assessment, Mobilization & enumeration of local service tax, Meetings Trainings Mentoring Revenue enumeration, Mobilization & assessment made & shs 102400000 of local service Tax Collected for the District.	25600000Local service tax collected for the District.	25600000Local service tax collected for the District.	25600000Local service tax collected for the District.	25600000Local service tax collected for the District.
Value of Other Local Revenue Collections			<b>367,030,000</b> Revenue assessment, Mobilization, Enumeration & collecting 367,030,000 as local Revenue Collections. Shs 367,030,000 of Local Revenue other than LST collected	91757500Local revenue other than LST collected.	91757500Local revenue other than LST collected.	91757500Local revenue other than LST collected.	91757500Local revenue other than LST collected.
<b>Non Standard Outputs:</b>	4 quarterly Revenue meetings carried out at District H/qtrs 4 revenue inspections	<b>1 quarterly Revenue meetings carried out at District headquarters 1</b>	<b>1 Register for Identified Tax payers&amp; their potential developed. 1 legal Frame</b>	1 legal Frame work/ordinance developed of revenue	1 Register for Identified Tax payers& their potential developed.	2 non traditional sources of finance developed. 1 support supervisions	1 support supervisions carried out for revenue collection&adminis

# Vote:506 Bushenyi District

FY 2021/22

carried out in 10 LLGs. 1 one revenue survey exercise done District-wide Revenue Mobilization exercise done.	<i>revenue inspections carried out in 10 LLGs 1 one revenue survey exercise done District-wide Revenue Mobilization exercise done1 quarterly Revenue meetings carried out at District headquarters 1 revenue inspections carried out in 10 LLGs 1 one revenue survey exercise done District-wide Revenue Mobilization exercise done</i>	<i>work/ordinance developed of revenue mobilization&amp; Budget Execution 4 support supervisions carried out for revenue collection&amp;administration in District wide 2 tax payer engagements carried out in district,2 tax payer engagements,2 non traditional sources of finance developed,Registration of potential taxpayers developed,development of revenue ordinance supports supervising tax payers engagements,cost benefits for other sources of revenue. Making1 Register for Identified Tax payers&amp; their potential developed &amp;1 legal Framework Development of revenue mobilization&amp; Budget Execution 4 support supervisions carried out for revenue collecting &amp;administrating in District wide carrying out 2 tax payer engagements .2 tax payer</i>	mobilization& Budget Execution . 1 support supervisions carried out for revenue collection&administration in District wide. 2 tax payer engagements carried out in district,	1 support supervisions carried out for revenue collection&administration in District wide.	carried out for revenue collection&administration in District wide.	tration in District wide.
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# Vote:506 Bushenyi District

**FY 2021/22**

			<i>engagements, Developing 2 non traditional sources of finance,Registration of potential taxpayers.,developing of revenue ordinance supports supervising tax payers engagements,cost benefits for other sources of revenue.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	13,867	3,467	3,467	3,467	3,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,200</b>	<b>8,400</b>	<b>13,867</b>	<b>3,467</b>	<b>3,467</b>	<b>3,467</b>	<b>3,467</b>

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

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-01-04Laying of Annual work plan before Bushenyi District council by 01/04/2022 for the FY 2022/2023. Coordinating with LLGs. Meetings Photocopying &amp; Printing. Annual Work plan &amp; Draft Budget laid before Bushenyi District Local Council by 01/04/22 for Financial Year 2022/2023.</i>	2022-04-01Activity Planned for 3rd Quarter	2022-04-01Activity Planned for 3rd Quarter	2022-01-04Draft Budget laid before Bushenyi District Local Council by 01/04/22 for Financial Year 2022/2023.	2022-04-01Activity Planned for 3rd Quarter
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# Vote:506 Bushenyi District

**FY 2021/22**

Date of Approval of the Annual Workplan to the Council

**2022-01-04**  
**Coordinating with LLGs.**  
**Meetings.50 Final copies of the approved Budget and Annual Work plan made.**

2022-05-3150  
Final copies of the approved Budget and Annual Work plan made.

2022-05-3150  
Final copies of the approved Budget and Annual Work plan made.

2022-05-3150  
Final copies of the approved Budget and Annual Work plan made.

2022-05-3150  
Final copies of the approved Budget and Annual Work plan made.

## Non Standard Outputs:

1 budgert conference held at district headquarters 12 budget desk meetings heldcoordination with stakeholders holding budget conferences monthly meetings

**1 budgert conference held at district headquarters 3 budget desk meetings held1 budgert conference held at district headquarters 3 budget desk meetings held**

**1 Budget conference held at District Headquarters. Holding District Budget conference meetings .**

Activity Planned for 2nd Quarter

1 Budget conference held at District Headquarters.

Activity Planned for 2nd Quarter

Activity Planned for 2nd Quarter

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
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<b>Non Wage Rec't:</b>	17,634	13,226	<b>20,076</b>	5,019	5,019	5,019	5,019
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<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
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<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
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<b>Total For KeyOutput</b>	<b>17,634</b>	<b>13,226</b>	<b>20,076</b>	<b>5,019</b>	<b>5,019</b>	<b>5,019</b>	<b>5,019</b>
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**Budget Output: 81 04LG Expenditure management Services**

# Vote:506 Bushenyi District

**FY 2021/22**

**Non Standard Outputs:**

12 months payment processing and expenditure managed shs 35m of domestic arrears paidpayment processing

**3 months payment processing and expenditure managed shs 8.75m of domestic arrears paid3 months payment processing and expenditure managed shs 8.75m of domestic arrears paid**

**Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 100 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed . paying 12 months salaries for all departments. carrying out 12 support supervisions to LLGs in financial management.. planting 100 trees for wind breaks. Making awareness on HIV in 3markets**

Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .

Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .

Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .

Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .

**Wage Rec't:** 0

**0**

**0**

**0**

**0**

**0**

**Non Wage Rec't:** 41,802

**31,352**

**1,976**

**1,976**

**1,976**

**10,516**

**Domestic Dev't:** 0

**0**

**0**

**0**

**0**

**0**

**External Financing:** 0

**0**

**0**

**0**

**0**

**0**

**Total For KeyOutput** 41,802

**31,352**

**1,976**

**1,976**

**1,976**

**10,516**

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

# Vote:506 Bushenyi District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-31  
coordinating supervising monitoring trainings Meetings printing and photocopying 20 copies of district Final accounts. 20 copies of District final accounts made and submitted.

2022-08-31  
copies of District final accounts made

2022-08-31  
14 copies of District final accounts made

2022-08-31  
Activity Planned for 1st quarter

2022-08-31  
Activity Planned for 1st quarter

## Non Standard Outputs:

12 monthly and 4 quarterly reports made & submitted to stakeholders 4 support supervision visits made for financial management in LLG Printed stationery and Accounting stationery purchased for LLGs and the District preparation of reports, field inspections, purchase of stationery

3 monthly and 1 quarterly reports made & submitted to stakeholders 1 support supervision visits made for financial management in LLG Printed stationery and Accounting stationery purchased for LLGs and the District 3 monthly and 1 quarterly reports made & submitted to stakeholders 1 support supervision visits made for financial management in LLG Printed stationery and Accounting stationery purchased for LLGs and the District

12 monthly and 4 quarterly reports made & submitted to stake holders. 4 support supervision visits made for financial management in LLGs. Making of reports Submitting of reports to stake holders. Making visits to LLGs.

3 monthly and 1 quarterly reports made & submitted to stake holders. 1 support supervision visit made for financial management in LLGs.

3 monthly and 1 quarterly reports made & submitted to stake holders. 1 support supervision visit made for financial management in LLGs.

printed stationery for District & LLGs Procured. District Asset Register updated & maintained.

3 monthly and 1 quarterly reports made & submitted to stake holders. 1 support supervision visit made for financial management in LLGs.

printed stationery for District & LLGs Procured. District Asset Register updated & maintained.

3 monthly and 1 quarterly reports made & submitted to stake holders. 1 support supervision visit made for financial management in LLGs.

printed stationery for District & LLGs Procured. District Asset Register updated & maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,554	19,916	25,054	6,264	6,264	6,264	6,264

# Vote:506 Bushenyi District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,554</b>	<b>19,916</b>	<b>25,054</b>	<b>6,264</b>	<b>6,264</b>	<b>6,264</b>	<b>6,264</b>

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

<b>Non Standard Outputs:</b>	3 IFMS laptops purchased 5 UPS for computer purchased 12 months servicing of IFMS equipment done Fuel for IFMS generator purchased 9 months hands on support and facilitation made to IFMS users 12 months Other IFMS recurrent costs paid .	<b>1 IFMS laptops purchased 2 UPS computer purchased 3months servicing of IFMS equipment done Fuel for IFMS generator purchased 9 months hands on support and facilitation made to IFMS users 3 months Other IFMS recurrent costs paid2 IFMS laptops purchased 2 UPS computer purchased 3months servicing of IFMS equipemt done Fuel for IFMS generator purchased 9 months hands on support and facilitation made to IFMS users 3 months Other IFMS recurrent costs paid</b>	<b>4 Desktop computers purchased for four sector Heads( CBS, Works, Natural Resources ,and Education ) IFMIS Equipment maintained &amp; serviced. Fuel for IFMIS Generator Purchased. IFMIS Recurrent costs managed. purchasing 4 desk tops purchasing fuel. Maintenance of equipment and servicing. managing recurrent costs.</b>	1 Desk top computer procured for 1 sector Head( Works) Fuel for IFMS Generator procured IFMS equipment maintained & serviced IFMS recurrent costs managed.	1 Desk top computer procured for 1 sector heads ( Education) fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.	2 Desk top computer procured for 1 sector heads ( CBS & Natural Resources) Fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.	Fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,143</b>	<b>35,357</b>	<b>47,143</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>	<b>11,786</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

Non Standard Outputs:		2 IFMS Desk top computers purchased.	1 IFMS computers purchased1 IFMS computers purchased					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	4,700	3,525	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	0	0	0	0	0	0
Wage Rec't:	194,952	146,214	194,952	48,738	48,738	48,738	48,738	48,738
Non Wage Rec't:	169,785	127,339	142,650	33,527	33,527	33,527	33,527	42,067
Domestic Dev't:	4,700	3,525	3,000	750	750	750	750	750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	369,437	277,078	340,602	83,015	83,015	83,015	83,015	91,555



# Vote:506 Bushenyi District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIII's paid submitting staff lists to human resource verifying monthly payrolls paying salaries

*salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIII's paid salary for technical staff paid salaries for DSC chairperson LCIII's paid*

*salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies and make resolution to be conducted purchase of a printer for printer for statutory body ,District council meeting standing committee meetings, Business committees meeting held to approve policies and make resolution to be conduct award and supplies made, paying salaries for technical staff, paying staff for DSC chair person paying DEC and chairperson LC 111*

Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies and make resolution to be conducted purchase of a printer for statutory body, conduct award and supplies made.

Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted

Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted

Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted

<b>Wage Rec't:</b>	42,923	32,192	<b>42,923</b>	10,731	10,731	10,731	10,731
<b>Non Wage Rec't:</b>	13,515	10,136	<b>10,740</b>	2,685	2,685	2,685	2,685
<b>Domestic Dev't:</b>	0	0	<b>3,000</b>	750	750	750	750

# Vote:506 Bushenyi District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,438</b>	<b>42,329</b>	<b>56,663</b>	<b>14,166</b>	<b>14,166</b>	<b>14,166</b>	<b>14,166</b>

## Budget Output: 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	works and services procuredadvertising for works and services holding evaluation meetings holding contracts committee meetings awarding tenders submitting quarterly reports to relevant authorities	<i>works and services procuredworks and services procured</i>	<i>works and services produredadvertising for works and service holding evaluation meeting holding contracts committee meeting awarding tenders submitting quartly reports to relevant authorities,contract committee meeting held to prequalify suppliers,approve evaluation reports,bids and awards tenders advertsing for goods and service quarly reports prepared and submitted to PPDA and other respective organs contractors committee meetings held to prequalify suppliers approve evaluation reports dibs and awards tenders advertsing for goods and sevices quarterly report prepared and submitted to PPDA and other respective organs Contracts committee meetings held to prequalify suppliers,approve</i>	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted
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# Vote:506 Bushenyi District

FY 2021/22

			<i>evaluation reports bids and award tenders advertising for goods and services prepping and submitting quarterly reports to PPDA and other relevant organs paying contract committee members,paying adverts paying PPDA and other respective organs</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,968	15,726	24,113	6,028	6,028	6,028	6,028
<b>Domestic Dev't:</b>	0	0	1,000	250	250	250	250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,968</b>	<b>15,726</b>	<b>25,113</b>	<b>6,278</b>	<b>6,278</b>	<b>6,278</b>	<b>6,278</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	salary for DSC chairperson paid staff recruited, confirmed, and disciplined vacancies advertised paying salaries for chairperson of DSC advertising for vancancies holding meetings to recruit, confirm and descpline staff	<i>salary for DSC chairperson paid staff recruited, confirmed, and disciplinedsalary for DSC chairperson paid staff recruited, confirmed, and disciplined</i>	<i>Salary for DSC Chairperson paid staff recuted confirmed and disciplined vacancies advertised paying salaries for chairpersonof DSC advertising for vancancies holding meetings to recruit confirm and descpline staff conducted reports and consultation made adverts and public relations made purchase of a printer for secretary District service commission</i>	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted
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# Vote:506 Bushenyi District

**FY 2021/22**

			salaries for secretary and chairperson DSC to be paid meeting to recruit confirm and discipline staff to be conducted reports and consultations to be made adverts and public relations to be made contracts awards and suppliers made.Paying salaries for secretary and chairperson DSC paying meetings for recruitment confirmation and disciplinary of staff conducting quarterlyperformance reports and consultations made adverts for contracts and recruitment made.				
<b>Wage Rec't:</b>	28,835	21,626	<b>28,835</b>	7,209	7,209	7,209	7,209
<b>Non Wage Rec't:</b>	52,995	39,746	<b>52,995</b>	13,249	13,249	13,249	13,249
<b>Domestic Dev't:</b>	0	0	<b>3,000</b>	750	750	750	750
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,830</b>	<b>61,373</b>	<b>84,830</b>	<b>21,208</b>	<b>21,208</b>	<b>21,208</b>	<b>21,208</b>
<b>Budget Output: 82 04LG Land Management Services</b>							
No. of land applications (registration, renewal, lease extensions) cleared			400Clearing land applicationsland applications cleared	100land applications cleared	100land applications cleared	100land applications cleared	100land applications cleared

# Vote:506 Bushenyi District

FY 2021/22

No. of Land board meetings			18Holding DLB meetingsDLB meetings held	5DLB meetings held	5DLB meetings held	4DLB meetings held	4DLB meetings held
Non Standard Outputs:	quarterly reports submitted office operations paid preparing reports for submission preparing and submission of requisition	<i>quarterly reports submitted office operations paid quarterly reports submitted office operations paid</i>	<i>quartly reports submitted office operations paid preraring reports for submission preparing and submission of requisition ,400 receiving applications cleared,4sending invitations preparing minutes DLB meeting held land board quartelymeetings held minutes prepared and subminuted to relevant authories quarly reports prepared government land tittles prepared private land tittles processed inthe distributes settled to conclution land disputes settle to conclusion land board quarterly meetings to be held minutes prepared and submitted to relevant authories quarly reports to be prepared government land tittles to be prepared private land tittles to be prepared private land tittles to be processed private</i>	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted

# Vote:506 Bushenyi District

FY 2021/22

			<i>land titles to be prepared private land title to be processed in the district land disputes settled to conclusion,Paying Land board memebbers,operatio ns paid</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,993	9,744	12,746	3,187	3,187	3,187	3,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,993</b>	<b>9,744</b>	<b>12,746</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4Reviewing audit general reports 2 auditor general reports reviewed</i>	1Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	1Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	1Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	1Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted
No. of LG PAC reports discussed by Council	<i>4Discussing DPAC reports by councilDPAC reports discussed by council</i>	1DPAC reports discussed by council	1DPAC reports discussed by council	1DPAC reports discussed by council	1DPAC reports discussed by council

# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

allowencies for DPAC members paidpreparing and submission of requisitions

*allowencies for DPAC members paidallowencies for DPAC members paid*

*allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,Paying allowances for DPAC members,11 DPAC reports discussed by council.audit general reports examined,District internal audit reports examined,PAC reports examined and Discussed*

allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,560	10,170	13,560	3,390	3,390	3,390	3,390
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,560</b>	<b>10,170</b>	<b>13,560</b>	<b>3,390</b>	<b>3,390</b>	<b>3,390</b>	<b>3,390</b>

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

No of minutes of Council meetings with relevant resolutions

*12DEC meetings held and council meeting held12 DEC meeting held and 8 council meeting*

4allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

3allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

3allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,

4allowances for DPAC members paid,preparedring and submission of requisitions,allowe ncies for DPAC members paid allowances for DPAC members paid,



# Vote:506 Bushenyi District

**FY 2021/22**

**Non Standard Outputs:**

*12 DEC meetings held 6 council meetings held 12 DEC meetings held 6 standing committees held*

*12 DEC meetings held, 8 council meetings held 12 DEC meeting held 8 standing committees, 3 Government programmes and projects monitored and reports made, DEC and council meeting held preparing minutes and invitation for the council settings,*

allowances for DPAC members paid, prepared and submission of requisitions, allowances for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid, prepared and submission of requisitions, allowances for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid, prepared and submission of requisitions, allowances for DPAC members paid allowances for DPAC members paid,

allowances for DPAC members paid, prepared and submission of requisitions, allowances for DPAC members paid allowances for DPAC members paid,

<b>Wage Rec't:</b>	166,701	125,026	<b>166,701</b>	41,675	41,675	41,675	41,675
<b>Non Wage Rec't:</b>	291,928	218,946	<b>326,649</b>	81,662	81,662	81,662	81,662
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>458,629</b>	<b>343,972</b>	<b>493,350</b>	<b>123,338</b>	<b>123,338</b>	<b>123,338</b>	<b>123,338</b>

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

# Vote:506 Bushenyi District

**FY 2021/22**

Non Standard Outputs:	6 standing committees held scheduling meetings preparing minutes and invitations preparing requisitions for allowencies and operations	6 standing committees held6 standing committees held	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations standing committees meetings held political leaders allowances paid standing committee meetings to be held political leaders allowances to be paid and 3 standing committee meeting held to discuss workplans and budget and make resolutions.	8 standing committees held scedueling meetings preparing minutes and invitations preparing for allowances and operations	8 standing committees held scedueling meetings preparing minutes and invitations preparing for allowances and operations	8 standing committees held scedueling meetings preparing minutes and invitations preparing for allowances and operations	8 standing committees held scedueling meetings preparing minutes and invitations preparing for allowances and operations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,133	71,350	53,100	13,275	13,275	13,275	13,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,133</b>	<b>71,350</b>	<b>53,100</b>	<b>13,275</b>	<b>13,275</b>	<b>13,275</b>	<b>13,275</b>
<i>Wage Rec't:</i>	238,459	178,844	238,459	59,615	59,615	59,615	59,615
<i>Non Wage Rec't:</i>	501,091	375,819	493,903	123,476	123,476	123,476	123,476
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>739,550</b>	<b>554,663</b>	<b>739,362</b>	<b>184,841</b>	<b>184,841</b>	<b>184,841</b>	<b>184,841</b>

# Vote:506 Bushenyi District

# FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### Non Standard Outputs:

Salaried of 35 Extension staff paid 10000 crop farmers, 6000 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 600 crop farmers & 660 livestock follow up visits conducted throughout the district. 120 plant clinic sessions conducted district wide 110 fish farmers trained and advised. 250 beekeepers trained and advised. Reviewing the extension workers payroll Training 10000 crop farmers, 6000 dairy farmers on Crop agronomic practices & Livestock husbandry practices district wide.	<i>Salaried of 35 Extension staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices &amp; Livestock husbandry practices district wide. 150 crop farmers &amp; 165 livestock follow up visits conducted throughout the district. 30 plant clinic sessions conducted district wide 40 fish farmers trained and advised. 35 Extension staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices &amp; Livestock husbandry</i>	<i>Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 56 Plant clinic sessions conducted Paying salaries of 34 Agricultural extension staff Conducting 1500 farm based training sessions across livestock, crop and fisheries</i>	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 14 Plant clinic sessions conducted	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 14 Plant clinic sessions conducted	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 14 Plant clinic sessions conducted	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 14 Plant clinic sessions conducted
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## Vote:506 Bushenyi District

**FY 2021/22**

conducting 600 crop farmers & 660 livestock follow up visits throughout the district. Conducting 120 plant clinic sessions district wide 110 fish farmers trained 156 fish farmer visits conducted 120 bee keepers field visits 60 beekeepers trainings

*practices district wide. 150 crop farmers & 165 livestock follow up visits conducted throughout the district. 30 plant clinic sessions conducted district wide 40 fish farmers trained 60 beekeepers trained and advised*

*enterprises for 10,000 male & 5000 female farmers. Conducting 7000 farmer advisory visits across livestock, crop and fisheries enterprises for 4,000 male & 3,000 female farmers. Conducting district consultative visits (360) and attending sector/ subsector meetings. Maintaining motorcycles of field extension staff.*

<b>Wage Rec't:</b>	637,664	478,248	<b>637,664</b>	159,416	159,416	159,416	159,416
<b>Non Wage Rec't:</b>	184,782	138,586	<b>157,160</b>	39,290	39,290	39,290	39,290
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>822,446</b>	<b>616,834</b>	<b>794,825</b>	<b>198,706</b>	<b>198,706</b>	<b>198,706</b>	<b>198,706</b>

**Service Area: 82 District Production Services**

**Output Class: Higher LG Services**

# Vote:506 Bushenyi District

**FY 2021/22**

## Budget Output: 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	1000 Livestock, 2000 pets and 30000 poultry vaccinated district wide.Vaccinating 1,000 Livestock, 2,000 pets and 30,000 poultry	<b>250 Livestock, 500 pets and 7500 poultry vaccinated district wide.250 Livestock, 500 pets and 7500 poultry vaccinated district wide.</b>	<b>10,000 livestock, 2000 pets and 30,000 birds vaccinated against major epidemic diseases Vaccinating 10,000 livestock, 2000 pets and 30,000 birds vaccinated against major epidemic diseases Mobilising the community for vaccination exercises. Procuring materials to use in the vaccination and paying power for the cold chain.</b>	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,045	3,034	5,976	1,494	1,494	1,494	1,494
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,045</b>	<b>3,034</b>	<b>5,976</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>

## Budget Output: 82 04Fisheries regulation

# Vote:506 Bushenyi District

FY 2021/22

<b>Non Standard Outputs:</b>	110 fish farmers training supervised 156 fish farmers visits supervised Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre Training 110 fish farmers. Conducting 156 fish farmers visits. Coordinating/ supervising Fisheries activities. 60,000 fish fry produced	<i>30 fish farmers training supervised 40 fish farmers visits supervised Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre 30 fish farmers training supervised 40 fish farmers visits supervised Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre</i>	<i>Fisheries extension services coordinated, extension workers backstopped/ supervised Conducting 64 fisheries extension services coordination/ backstopping/ supervision/ market survey visits. Conducting 4 consultative visits to Department of Fisheries at the Ministry of Agriculture Animal Industry and Fisheries.</i>	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,056	9,042	10,400	2,600	2,600	2,600	2,600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,056</b>	<b>9,042</b>	<b>10,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

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

# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

Agricultural engineering technologies promoted/ explained to farmers throughout the district Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintainedPromoting / training on Agricultural engineering technologies throughout the district Supervising/ coordinating/ monitoring Crop sub sector activities. Maintaining 6.1 acres of banana demonstration garden at the district	<i>Agricultural engineering technologies promoted/ explained to farmers throughout the district Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintainedAgricultural engineering technologies promoted/ explained to farmers throughout the district Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintained</i>	<i>Crop Extension services coordinated, crop extension officers backstopped/ supervised. Crop disease and pests surveilled and controlled. Crop market information collected. Agro input shops inspected. Agricultural Engineering services promotedConducting 96 Crop Extension services coordination, crop extension officers backstopping/ supervision visits. Conducting 4 consultative visits to line Ministry and Agencies. Conducting 36 Crop disease and pests surveillance visits. Conducting 16 Crop market information collection visits. Conducting 16 agro input shops inspection visits. Conducting 56 Agricultural engineering support services visits</i>	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,275	15,956	20,999	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:506 Bushenyi District

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,275</b>	<b>15,956</b>	<b>20,999</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

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

No. of tsetse traps deployed and maintained		12Deploying survey traps and following them upKyamuhunga, Bitooma and Nyabubare		6Kyamuhunga, Bitooma and Nyabubare	6Kyamuhunga, Bitooma and Nyabubare		
<b>Non Standard Outputs:</b>	Training of 250 beekeepers and silk farmers backstoppedBackstopping training of commercial insects producers	<i>Training of 60 beekeepers and silk farmers backstoppedTraining of 60 beekeepers and silk farmers backstopped</i>	<i>Beekeepers trained / training supervised/ backstopped/ coordinated. Bee Products quality assured Conducting training of 240 beekeepers through 40 farm based training sessions and 60 advisory visits Conducting 24 bee products quality assurance visits Conducting 4 consultative visits to line ministry/ Agencies.</i>	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,219	6,914	5,333	1,333	1,333	1,333	1,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,219</b>	<b>6,914</b>	<b>5,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>

## Budget Output: 82 11Livestock Health and Marketing



# Vote:506 Bushenyi District

FY 2021/22

<b>Non Standard Outputs:</b>	Veterinary extension services delivery supervised, coordinated, monitored, backstopped. Supervising, coordinating, monitoring, backstopping Veterinary extension services delivery through field visits and consultative visits to the Ministry and other stakeholders.	<i>Veterinary extension services delivery supervised, coordinated, monitored, backstopped. Veterinary extension services delivery supervised, coordinated, monitored, backstopped.</i>	<i>Veterinary extension services coordinated, Field staff supervised/ backstopped. Livestock diseases/ vectors surveilled district wide Conducting 4 consultative/coordination / professional visits/ meetings. Conducting 48 field staff supervision/ backstopping visits Conducting 12 disease / vector surveillance visits</i>	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,429	7,072	5,490	1,373	1,373	1,373	1,373
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,429</b>	<b>7,072</b>	<b>5,490</b>	<b>1,373</b>	<b>1,373</b>	<b>1,373</b>	<b>1,373</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated	<i>Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities</i>	<i>Salaries of 1 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored. Uganda Multi sectoral Food security and Agricultural</i>	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and
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## Vote:506 Bushenyi District

**FY 2021/22**

Nutrition Project activities coordinated. Banana demonstration garden at the District maintained Paying district based staff salaries Coordinating, supervising/ monitoring Sector activities, projects and programmes. Managing and maintaining Sector assets and facilities. Attending meetings, workshops, field visits and conducting consultative visits to line ministry. Conducting Agricultural competitions. Collecting, analyzing, and disseminating Agricultural data. Coordinating / supervising/ monitoring ACDP activities throughout the district by holding meetings, field day, visits to the ministry, facilitating field extension officers including Community development Officers and Group facilitators. Coordinating /	<i>coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained Salarie s for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained</i>	<i>Cluster Development project coordinate. Conduction Agricultural Technologies uptake competitions including awarding token prizes. Conducting 48 sector coordination/ monitoring/ supervision visits by office of the District Production Officer. Conducting 14 monitoring visits by political and Administrative leaders of the District. Maintaining the sector vehicles Motivating the sector support staff . Implementing Nutrition and Agricultural Cluster Development projects.</i>	Nutrition project coordinated Agricultural Cluster Development project coordinate.	Nutrition project coordinated Agricultural Cluster Development project coordinate.	Nutrition project coordinated Agricultural Cluster Development project coordinate.	Nutrition project coordinated Agricultural Cluster Development project coordinate.
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# Vote:506 Bushenyi District

**FY 2021/22**

			supervising/ monitoring Nutrition Project activities throughout the district. Banana demonstration garden at the District maintained				
<i>Wage Rec't:</i>	444,562	333,422	<b>393,611</b>	98,403	98,403	98,403	98,403
<i>Non Wage Rec't:</i>	1,207,266	905,449	<b>740,035</b>	185,009	185,009	185,009	185,009
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,651,828</b>	<b>1,238,871</b>	<b>1,133,646</b>	<b>283,412</b>	<b>283,412</b>	<b>283,412</b>	<b>283,412</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

#### Non Standard Outputs:

			<b>Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.Support ing members of parish development committees supported to increase Production and Productivity.</b>	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>680,944</b>	170,236	170,236	170,236	170,236
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>680,944</b>	<b>170,236</b>	<b>170,236</b>	<b>170,236</b>	<b>170,236</b>

# Vote:506 Bushenyi District

FY 2021/22

## Output Class: Capital Purchases

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

#### Non Standard Outputs:

Artificial Insemination field flask procured. Improved pasture demonstration garden establishment completed and maintained. 6.1 acre district banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained to produce 100,000 fry. Agricultural Cluster Development Project Implemented - Road chokes eliminated 2 irrigation demonstration sites established in Igara East and Igara west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.Procurin g Artificial Insemination field flask. maintaining the Improved pasture demonstration	<i>Artificial Insemination field flask procured. Improved pasture demonstration garden maintained. 6.1 acre banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained - 100,000 fry. ACDP Implemented - Road chokes eliminated 2 irrigation demonstrations established in Igara East and west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted. Artificial Insemination field flask procured. Improved pasture demonstration garden maintained. 6.1 acre banana demonstration garden maintained. 1 desk</i>	<i>Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.Supportin g farmers who expressed interest in Micro/ small scale irrigation with equipment and complementary services Procuring a Motorcycle. Procuring Liquid Nitrogen cylinder. Procuring Desktop computers and printers .</i>	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.
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garden. maintaining 6.6 acre district banana demonstration garden. Procuring 1 desk top computer. Operating / maintaining Ruhandagazi regional fry centre to produce 100,000 fry. Implementing Agricultural Cluster Development Project - Working on Road chokes Establishing 2 irrigation demonstration sites in Igara East and Igara West Creating awareness about the Small scale irrigation interventions Managing and coordinating the the project. Conducting farmer field schools on irrigation.

*top computer procured. Ruhandagazi regional fry centre maintained - 100,000 fry. ACDP Implemented - Road chokes eliminated 2 irrigation demonstrations established in Igara East and west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.*

*Establishing apiary demonstration sites. constructing a zero grazing Dairy management demonstration unit . Paying casual laborers for Fish fry centre maintained to produce fish fry Procuring feeds and other sundries. Procuring a Microscope . Paying labourer for Pasture demonstration garden maintenance. Paying labourer for maintaining the Banana demonstration garden . Procuring Tablets / IPads and other gadgets for parish data collection for the Parish Development Model .*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	7,852,948	5,889,711	848,251	212,063	212,063	212,063	212,063
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,852,948</b>	<b>5,889,711</b>	<b>848,251</b>	<b>212,063</b>	<b>212,063</b>	<b>212,063</b>	<b>212,063</b>
<b>Wage Rec't:</b>	1,082,226	811,670	1,031,275	257,819	257,819	257,819	257,819
<b>Non Wage Rec't:</b>	1,448,072	1,086,054	1,626,338	406,585	406,585	406,585	406,585
<b>Domestic Dev't:</b>	7,852,948	5,889,711	848,251	212,063	212,063	212,063	212,063
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For WorkPlan	10,383,246	7,787,435	3,505,865	876,466	876,466	876,466	876,466
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## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	ALL STAFF SALARIESPAYMENT OF STAFF SALARIES	<b>ALL STAFF SALARIES PAIDALL STAFF SALARIES PAID</b>	<i>staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities Improved family planning uptakepayment of staff salaries Prevention of TB and Malaria, supporting facilities to improve service delivery improving family planning activities in the district</i>	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities
<i>Wage Rec't:</i>	2,454,207	1,840,655	<b>2,615,403</b>	653,851	653,851	653,851	653,851
<i>Non Wage Rec't:</i>	0	0	<b>43,000</b>	10,750	10,750	10,750	10,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>48,254</b>	12,064	12,064	12,064	12,064
<b>Total For KeyOutput</b>	<b>2,454,207</b>	<b>1,840,655</b>	<b>2,706,657</b>	<b>676,664</b>	<b>676,664</b>	<b>676,664</b>	<b>676,664</b>

*Budget Output: 81 05Health and Hygiene Promotion*

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**Non Standard Outputs:**

*Factory workers medically inspected health service improved Health promotion done Medical examination of factory workers health promotion*

Factory workers medically inspected health service improved Health promotion done

Factory workers medically inspected health service improved Health promotion done

Factory workers medically inspected health service improved Health promotion done

Factory workers medically inspected health service improved Health promotion done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**Budget Output: 81 07Immunisation Services**

**Non Standard Outputs:**

*improved access and utilisation of immunisation services improving accessibility and utilisation of family planning activities*

improved access and utilisation of immunisation services

improved access and utilisation of immunisation services

improved access and utilisation of immunisation services

improved access and utilisation of immunisation services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	135,956	33,989	33,989	33,989	33,989
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>135,956</b>	<b>33,989</b>	<b>33,989</b>	<b>33,989</b>	<b>33,989</b>

**Output Class: Lower Local Services**

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

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

*450deliveries conducted in the NGO Basic health facilities number of patients admitted in the wards of the NGO lower level health centres.*

112number of patients admitted in the wards of the NGO lower level health centres.

112number of patients admitted in the wards of the NGO lower level health centres.

114number of patients admitted in the wards of the NGO lower level health centres.

114number of patients admitted in the wards of the NGO lower level health centres.



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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>900Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</i>	225Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	225Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	225Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	225Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			<i>number of patients admitted in the wards of the NGO lower level health centres. Patients admitted at wards of NGO health centres of</i>				
Number of outpatients that visited the NGO Basic health facilities			<i>Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, RuhumuroNumber of outpatients that visited the NGO Basic health facilities</i>				
<b>Non Standard Outputs:</b>	PHC activities implementedimple mentation of PHC activities	<i>PHC activities implementedPHC activities implemented</i>	<i>PHC activities implementedimple mentation of PHC activities</i>	PHC activities implemented	PHC activities implemented	PHC activities implemented	PHC activities implemented
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,758	8,069	<i>10,758</i>	2,690	2,690	2,690	2,690
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,758</b>	<b>8,069</b>	<b>10,758</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>
<b>Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers	<i>75%Number of staffs in various health health facilities according tot their cadres and the provided staffing normsNumber of staffs in various health health facilities according tot their cadres and the provided staffing norms% age of approved posts filled with qualified health workers</i>		75%% age of approved posts filled with qualified health workers	75%% age of approved posts filled with qualified health workers	75%% age of approved posts filled with qualified health workers	75%% age of approved posts filled with qualified health workers	75%% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>30%All the 571 villages in the DistrictAll the 571 villages in the District% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</i>		30% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	<i>4000mothers delivering from the Government lower level health facilities.No and proportion of deliveries conducted in the Govt. health facilities</i>		1000No and proportion of deliveries conducted in the Govt. health facilities	1000No and proportion of deliveries conducted in the Govt. health facilities	1000No and proportion of deliveries conducted in the Govt. health facilities	1000No and proportion of deliveries conducted in the Govt. health facilities	1000No and proportion of deliveries conducted in the Govt. health facilities

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No of children immunized with Pentavalent vaccine			<b>5500</b> <i>Children immunised with PCV 3 at Government health Centres in; No of children immunized with Pentavalent vaccine</i>	1375No of children immunized with Pentavalent vaccine	1375No of children immunized with Pentavalent vaccine	1375No of children immunized with Pentavalent vaccine	1375No of children immunized with Pentavalent vaccine
No of trained health related training sessions held.			<b>20</b> <i>No of trained health related training sessions held. No of trained health related training sessions held.</i>	5No of trained health related training sessions held.	5No of trained health related training sessions held.	5No of trained health related training sessions held.	5No of trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.			<b>2450</b> <i>Patients who are admitted in the lower level government health facilities.Number of inpatients that visited the Govt. health facilities.</i>	612Number of inpatients that visited the Govt. health facilities.	612Number of inpatients that visited the Govt. health facilities.	613Number of inpatients that visited the Govt. health facilities.	613Number of inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.			<b>190000</b> <i>Patients who are treated as out patients in the lower level government health facilities.Number of outpatients that visited the Govt. health facilities.</i>	47500Number of outpatients that visited the Govt. health facilities.	47500Number of outpatients that visited the Govt. health facilities.	47500Number of outpatients that visited the Govt. health facilities.	47500Number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			<b>250</b> <i>Number of trained health workers in health centers Number of trained health workers in health centers</i>	67Number of trained health workers in health centers	68Number of trained health workers in health centers	67Number of trained health workers in health centers	68Number of trained health workers in health centers
<b>Non Standard Outputs:</b>	PHC ACIVITIES IMPLEMENTED UMBER OF PHC ACTIVITIES IMPLEMENTED	<b>PHC ACIVITIES IMPLEMENTED</b> <b>HC ACIVITIES IMPLEMENTED</b>	<b>PHC activities implemented</b> <b>Implementation of RBF activities</b>	PHC activities implemented	PHC activities implemented	PHC activities implemented	PHC activities implemented

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,271	141,203	210,886	52,722	52,722	52,722	52,722
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>188,271</b>	<b>141,203</b>	<b>210,886</b>	<b>52,722</b>	<b>52,722</b>	<b>52,722</b>	<b>52,722</b>

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

No of new standard pit latrines constructed in a village			12 2STANCE VIP LATRINES IN KIBAZI,Ruhumur o, Kyeizooba HC IIIs and Kyabugimbi HC IV	0NA	0NA	32 2STANCE VIP LATRINES IN KIBAZI,Ruhumur o, Kyeizooba HC IIIs and Kyabugimbi HC IV	0NA
No of villages which have been declared Open Deafecation Free(ODF)			15 2STANCE VIP LATRINE IN KKyabugimbi HC IV 5 2STANCE VIP LATRINE IN KKyabugimbi HC IV	0NA	0NA	15 2STANCE VIP LATRINE IN KKyabugimbi HC IV	0NA
Non Standard Outputs:	2 2STANCE VIP LATRINES CONSTRUCTED FOR STAFFS IN KIBAZI HEALTH CENTRE III KYAMUHUNGA S/C2 STANCE PIT LATRINE CONSTRUCTED		VIP pit latrines constructedconstruction of VIP pit latrines	NA	NA	VIP pit latrines constructed	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	65,000	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput			0	0	65,000	16,250	16,250	16,250	16,250
<b>Output Class: Capital Purchases</b>									
<i>Budget Output: 81 75Non Standard Service Delivery Capital</i>									
<b>Non Standard Outputs:</b>									
	MATERNITY WARD IN KAJUNJU HC II COMPLETEDCO MPLETION OF MATERNITY CONSTRUCTION WORKS IN KAJUNJU HC II	<i>MATERNITY WARD IN Buyanja HC IIMATERNITY WARD IN Buyanja HC II</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,673	29,755	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,673</b>	<b>29,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub countyRadiology house in Kyabugimbi HC IV completed Lab upgrade in Ryeishe HC III completed	completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub countycompletionn of Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub county						
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:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	3Construction of twin staff houses in Kabushaho, Ruhumuro and Kakanju HC IIIstwin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	0NA	0NA	3twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	0NA
No of staff houses rehabilitated	1Twin staff house completed in Kibazi HC IIIcompletion of a twin staff house in Kibazi HC III	0NA	0NA	1completion of a twin staff house in Kibazi HC III	0NA

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Non Standard Outputs:	CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC IIITWIN STAFF HOUSE CONSTRUCTED IN KIBAZI HEALTH CENTRE III		staff houses constructedNumber of taff houses constructed	staff houses constructed	staff houses constructed	staff houses constructed	staff houses constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,012	40,509	355,000	88,750	88,750	88,750	88,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,012</b>	<b>40,509</b>	<b>355,000</b>	<b>88,750</b>	<b>88,750</b>	<b>88,750</b>	<b>88,750</b>

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

Non Standard Outputs:	roofing of maternity ward in Buyanja HC II Kyeizooba Sub county maternity ward in Buyanja HC II Kyeizooba Sub County roofing 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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of OPD and other wards constructed	0NANA	0NA	0NA	0NA	0NA
No of OPD and other wards rehabilitated	1Renovation of Bushenyi district medical stores Renovation of Bushenyi district medical stores	0NA	0NA	1Renovation of Bushenyi district medical stores	0NA

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Non Standard Outputs:			<i>District medical stores renovated</i>	NA	NA	District medical stores renovated	NA
			<i>Renovation of Bushenyi district medical stores</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	19,136	4,784	4,784	4,784	4,784
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,136</b>	<b>4,784</b>	<b>4,784</b>	<b>4,784</b>	<b>4,784</b>

*Service Area: 82 District Hospital Services*

**Output Class: Lower Local Services**



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## Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>2400Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU THNo. and proportion of deliveries conducted in NGO hospitals facilities.</i>	600No. and proportion of deliveries conducted in NGO hospitals facilities.	600No. and proportion of deliveries conducted in NGO hospitals facilities.	600No. and proportion of deliveries conducted in NGO hospitals facilities.	600No. and proportion of deliveries conducted in NGO hospitals facilities.
Number of inpatients that visited the NGO hospital facility			<i>2400The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. Number of inpatients that visited the NGO hospital facility</i>	600Number of inpatients that visited the NGO hospital facility	600Number of inpatients that visited the NGO hospital facility	600Number of inpatients that visited the NGO hospital facility	600Number of inpatients that visited the NGO hospital facility
Number of outpatients that visited the NGO hospital facility			<i>54000Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 Number of outpatients that visited the NGO hospital facility</i>	13500Number of outpatients that visited the NGO hospital facility	13500Number of outpatients that visited the NGO hospital facility	13500Number of outpatients that visited the NGO hospital facility	13500Number of outpatients that visited the NGO hospital facility
<b>Non Standard Outputs:</b>	PHC ACTIVITIES IMPLEMENTED	<b>PHC ACTIVITIES IMPLEMENTED</b>	<b>PHC activities implemented</b>	PHC activities implemented	PHC activities implemented	PHC activities implemented	PHC activities implemented
	MPLEMENTATION OF PHC ACTIVITIES	<b>HC ACTIVITIES IMPLEMENTED</b>	<b>Implementation of PHC activities</b>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	446,433	334,825	<i>446,433</i>	111,608	111,608	111,608	111,608
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>446,433</b>	<b>334,825</b>	<b>446,433</b>	<b>111,608</b>	<b>111,608</b>	<b>111,608</b>	<b>111,608</b>

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*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES SIMPLE MENTATION OF PHC ACTIVITIES AND DONOR FUNDED ACTIVITIES	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES SIMPLE MENTATION OF PHC ACTIVITIES AND DONOR FUNDED ACTIVITIES	support supervision done to facilities Child health activities implemented support supervision implementation of child health activities	support supervision done to facilities Child health activities implemented	support supervision done to facilities Child health activities implemented	support supervision done to facilities Child health activities implemented	support supervision done to facilities Child health activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,123	26,342	55,212	13,803	13,803	13,803	13,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	360,210	270,157	176,000	44,000	44,000	44,000	44,000
<b>Total For KeyOutput</b>	<b>395,333</b>	<b>296,499</b>	<b>231,212</b>	<b>57,803</b>	<b>57,803</b>	<b>57,803</b>	<b>57,803</b>

**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,247	34,685	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,247</b>	<b>34,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,454,207	1,840,655	2,615,403	653,851	653,851	653,851	653,851
<i>Non Wage Rec't:</i>	680,585	510,439	778,290	194,573	194,573	194,573	194,573
<i>Domestic Dev't:</i>	179,932	134,949	439,136	109,784	109,784	109,784	109,784
<i>External Financing:</i>	360,210	270,157	460,210	115,053	115,053	115,053	115,053
<b>Total For WorkPlan</b>	<b>3,674,934</b>	<b>2,756,200</b>	<b>4,293,039</b>	<b>1,073,260</b>	<b>1,073,260</b>	<b>1,073,260</b>	<b>1,073,260</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Payment of 12 months salaries for primary teachers salariesVerification of payrolls	<i>Payment of 3 months salaries for primary teachers salariesPayment of 3 months salaries for primary teachers salaries</i>	<i>Payment of staff salaries for 12 months in 126 schoolsPayroll verification and printing payslips</i>	Payment of staff salaries for 3 months in 126 schools	Payment of staff salaries for 3 months in 126 schools	Payment of staff salaries for 3 months in 126 schools	Payment of staff salaries for 3 months in 126 schools
<i>Wage Rec't:</i>	7,782,128	5,836,596	<b>7,782,128</b>	1,945,532	1,945,532	1,945,532	1,945,532
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,782,128</b>	<b>5,836,596</b>	<b>7,782,128</b>	<b>1,945,532</b>	<b>1,945,532</b>	<b>1,945,532</b>	<b>1,945,532</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Lower Local Services

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

No. of Students passing in grade one			1200Registering candidtes and conducting examscandidates passing PLE Exams in grade 1	1200candidates passing PLE Exams in grade 1	1200candidates passing PLE Exams in grade 1	1200candidates passing PLE Exams in grade 1	1200candidates passing PLE Exams in grade 1
No. of pupils enrolled in UPE			45650Census and data validation pupils enrolled in 127 primary schools	45650 pupils enrolled in 127 primary schools	45650 pupils enrolled in 127 primary schools	45650 pupils enrolled in 127 primary schools	45650 pupils enrolled in 127 primary schools
No. of pupils sitting PLE			5000Registering candidates pupils sitting PLE	5000 pupils sitting PLE	5000 pupils sitting PLE	5000 pupils sitting PLE	5000 pupils sitting PLE
No. of qualified primary teachers			1164verifying staffqualified teachers in 127 primary schools	1164qualified teachers in 127 primary schools	1164qualified teachers in 127 primary schools	1164qualified teachers in 127 primary schools	1164qualified teachers in 127 primary schools
No. of student drop-outs			70sensitising parents and learnersReducing dropouts to 70 in 127 primary schools	20Reducing dropouts to 70 in 127 primary schools	20Reducing dropouts to 70 in 127 primary schools	20Reducing dropouts to 70 in 127 primary schools	10Reducing dropouts to 70 in 127 primary schools
No. of teachers paid salaries			1164Verifying Payrolls teachers paid in 127 primary schools	1164 teachers paid in 127 primary schools	1164 teachers paid in 127 primary schools	1164 teachers paid in 127 primary schools	1164 teachers paid in 127 primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	902,664	676,998	904,721	226,180	226,180	226,180	226,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	902,664	676,998	904,721	226,180	226,180	226,180	226,180

## Output Class: Capital Purchases

# Vote:506 Bushenyi District

FY 2021/22

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				<b>12</b>	<b>Procurement of contractor. Monitoring and supervision of works</b>	2	Construction of classroom block at Kemitaha, Kayanga, Kizinda, and Nyarutuntu,	4	Construction of classroom block at Kemitaha, Kayanga, Kizinda, Nyarutuntu, Kyeizo oba and Munanura.	4	Construction of classroom block at Kizinda, Nyarutuntu, Kyeizo oba and Munanura.	2	Construction of classroom block at Kizinda, Nyarutuntu, Kyeizo oba and Munanura.
No. of classrooms rehabilitated in UPE				<b>2</b>	<b>Procurement of contractor. Monitoring and supervision of works</b>	1	rehabilitation of classroom block at Kitagata P S	1	rehabilitation of classroom block at Kitagata P S	1	rehabilitation of classroom block at Kitagata P S	1	rehabilitation of classroom block at Kitagata P S
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	190,735	143,051	286,025	71,506	71,506	71,506	71,506	71,506	71,506	71,506	71,506	71,506	71,506
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>190,735</b>	<b>143,051</b>	<b>286,025</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>	<b>71,506</b>

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				<b>20</b>	<b>Procurement process, Monitoring and supervision of works..Construction of 5 stance VIP latrine at Kakira, Kitwe, Kyamacumu and Kanyamurera primary schools.</b>
No. of latrine stances rehabilitated				<b>0</b>	<b>Not planned</b>
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A

# Vote:506 Bushenyi District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## **Budget Output: 81 82Teacher house construction and rehabilitation**

No. of teacher houses constructed			<i>2Procurement of contractor Monitoring and supervision of workstwin staffhouse completed at Ncucumo P S and staff house built at Kihungye.</i>	1twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	1twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	1twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	1twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.
No. of teacher houses rehabilitated			0N/AN/A	0N/AN/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/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	91,599	22,900	22,900	22,900	22,900
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>91,599</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>

## **Service Area: 82 Secondary Education**

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

#### Non Standard Outputs:

		<i>Staff salaries paid for 3 months</i>	<i>Staff salaries paid for 3 months</i>	<i>Payment of all the teachers salaries done for 12 months</i>	<i>Verification of payrolls</i>	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months
<i>Wage Rec't:</i>	3,042,051	2,281,538		<b>3,387,570</b>		846,892	846,892	846,892	846,892
<i>Non Wage Rec't:</i>	0	0		<b>0</b>		0	0	0	0
<i>Domestic Dev't:</i>	0	0		<b>0</b>		0	0	0	0
<i>External Financing:</i>	0	0		<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>3,042,051</b>	<b>2,281,538</b>		<b>3,387,570</b>		<b>846,892</b>	<b>846,892</b>	<b>846,892</b>	<b>846,892</b>

# Vote:506 Bushenyi District

## FY 2021/22

### Output Class: Lower Local Services

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

No. of students enrolled in USE			<b>8210Verification of numbers and payment of USEUSE capitation paid to 12 secondary schools</b>	8210USE capitation paid to 12 secondary schools	8210USE capitation paid to 12 secondary schools	8210USE capitation paid to 12 secondary schools	8210USE capitation paid to 12 secondary schools
No. of students passing O level			<b>3500registerig candidates and monitoring examscandidates passing in grade1,2and 3</b>	3500candidates passing in grade1,2and 3	3500candidates passing in grade1,2and 3	3500candidates passing in grade1,2and 3	3500candidates passing in grade1,2and 3
No. of students sitting O level			<b>4500Conducting examsCandidates sitting UCE</b>	4500Candidates sitting UCE	4500Candidates sitting UCE	4500Candidates sitting UCE	4500Candidates sitting UCE
No. of teaching and non teaching staff paid			<b>242Verification of payrollsStaff paid salaries for 12 months</b>	242Staff paid salaries for 12 months	242Staff paid salaries for 12 months	242Staff paid salaries for 12 months	242Staff paid salaries for 12 months
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	887,670	665,753	1,209,915	302,479	302,479	302,479	302,479
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>887,670</b>	<b>665,753</b>	<b>1,209,915</b>	<b>302,479</b>	<b>302,479</b>	<b>302,479</b>	<b>302,479</b>



# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Capital Purchases

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

Non Standard Outputs:	Construction of a seed secondary school in Bumaire.Supervision and monitoring of workss	Construction of a seed secondary school in BumairConstructi on of a seed secondary school in Bumair	Construction of seed secondary school at Kanyamurera Procurement of contractor plus monitoring and supervision of works	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera
<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>	1,266,051	949,539	798,502	199,626	199,626	199,626	199,626
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,266,051</b>	<b>949,539</b>	<b>798,502</b>	<b>199,626</b>	<b>199,626</b>	<b>199,626</b>	<b>199,626</b>

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

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

### Service Area: 83 Skills Development

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				200Data validationPayment of capitation grant	200Pavement of capitation grant	200Pavement of capitation grant	200Pavement of capitation grant	200Pavement of capitation grant
No. Of tertiary education Instructors paid salaries				41Verification of payrollsPayment of salaries for 41 teachers in 2 Tertiary insstitutions	41Payment of salaries for 41 teachers in 2 Tertiary insstitutions	41Payment of salaries for 41 teachers in 2 Tertiary insstitutions	41Payment of salaries for 41 teachers in 2 Tertiary insstitutions	41Payment of salaries for 41 teachers in 2 Tertiary insstitutions
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	907,699	680,774	907,699		226,925	226,925	226,925	226,925
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	907,699	680,774	907,699		226,925	226,925	226,925	226,925

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Census and data validationCensus and data validation	Census and data validationCensus and data validation	Payment of capitation grant for two tertiary institutions for 12 monthsData varidation	Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	312,634	234,475	312,634	78,158	78,158	78,158	78,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	312,634	234,475	312,634	78,158	78,158	78,158	78,158

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

## Output Class: Higher LG Services

# Vote:506 Bushenyi District

**FY 2021/22**

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

Non Standard Outputs:	Payment of staff salariesVerification of payroll	Payment of staff salariesPayment of staff salaries	Payment of staff salariesVerification of payroll	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
<i>Wage Rec't:</i>	82,701	62,026	87,837	21,959	21,959	21,959	21,959
<i>Non Wage Rec't:</i>	0	0	164,198	41,050	41,050	41,050	41,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,701</b>	<b>62,026</b>	<b>252,035</b>	<b>63,009</b>	<b>63,009</b>	<b>63,009</b>	<b>63,009</b>

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

Non Standard Outputs:	Inspection and monitoring of schoolsPreinspection meetings, purchase of materials and visiting of schools	Inspection and monitoring of schools doneInspection and monitoring of schools done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,130	52,598	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,130</b>	<b>52,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:			Sports competitions and workshopsTraining ampires, and conducting competitions	Sports competitions carried out and workshops attended	Sports competitions carried out and workshops attended	Sports competitions carried out and workshops attended	Sports competitions carried out and workshops attended
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:			<i>Training SMCs and PTAsOrganising venue and trainers</i>	Training SMCs and PTAs	Training SMCs and PTAs	Training SMCs and PTAs	Training SMCs and PTAs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

Non Standard Outputs:			<i>Staff salaries paid laptop computer purchased schools supervisedStaff salaries paid laptop computer purchased schools supervised</i>	<i>Staff salaries paid laptop computer purchased schools supervisedStaff salaries paid laptop computer purchased schools supervised</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,773	92,830	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,773</b>	<b>92,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

Non Standard Outputs:	purchase of laptopprocurement and payements	perchase of laptopperchase of laptop						
<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>	2,200	1,650	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	11,814,579	8,860,935	12,165,234	3,041,309	3,041,309	3,041,309	3,041,309	3,041,309
<i>Non Wage Rec't:</i>	2,296,871	1,722,653	2,631,468	657,867	657,867	657,867	657,867	657,867
<i>Domestic Dev't:</i>	1,719,509	1,289,631	1,276,127	319,032	319,032	319,032	319,032	319,032
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,830,959</b>	<b>11,873,219</b>	<b>16,072,829</b>	<b>4,018,207</b>	<b>4,018,207</b>	<b>4,018,207</b>	<b>4,018,207</b>	<b>4,018,207</b>

## Vote:506 Bushenyi District

**FY 2021/22**

### Sub-SubProgramme 7a Roads and Engineering

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

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

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Higher LG Services

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

Non Standard Outputs:	District Road Equipment maintained. Maintenance of Road Equipment.	<i>District Road Equipment maintained. District Road Equipment maintained.</i>	<i>District Road Equipment and Machinery maintained. Repair and Maintenance of Road Equipment and Machinery.</i>	District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,000	39,000	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>52,000</b>	<b>39,000</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

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

Non Standard Outputs:	Salaries for staff paid for 12 months. District Roads Office operated. Payment of salaries for staff. Operations of District Roads Office.	<i>Salaries for staff paid for 3 months. District Roads Office operated. Salaries for staff paid for 3 months. District Roads Office operated.</i>	<i>12 months staff salaries paid. 12 months Roads Office operated. Payment of Staff Salaries. Payment of Operations for Roads Office.</i>	3 months staff salaries paid. 3 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.
<i>Wage Rec't:</i>	129,988	97,491	129,988	32,497	32,497	32,497	32,497
<i>Non Wage Rec't:</i>	36,031	27,023	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>166,019</b>	<b>124,514</b>	<b>161,988</b>	<b>40,497</b>	<b>40,497</b>	<b>40,497</b>	<b>40,497</b>

## Output Class: Lower Local Services

# Vote:506 Bushenyi District

# FY 2021/22

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

No of bottle necks removed from CARs			50Grading of Community Access Roads.50km of Community Access Roads maintained in 9 SubCounties.	0Not planned for.	0Not planned for.	29.529.5km of Community Access Roads maintained in 4 SubCounties of Nyabubare,Kyeizo oba,Kyamuhunga and Kakanju.	20.520.5km of Community Access Roads maintained in 5 SubCounties of Bitooma,Bumbaire, Ibaare,Kyabugimbi and Ruhumuro.
<b>Non Standard Outputs:</b>	N/AN/A	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:	102,643	76,982	90,557	22,639	22,639	22,639	22,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,643</b>	<b>76,982</b>	<b>90,557</b>	<b>22,639</b>	<b>22,639</b>	<b>22,639</b>	<b>22,639</b>

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

Length in Km of Urban unpaved roads periodically maintained			0Not planned for.Not planned for.				
Length in Km of Urban unpaved roads routinely maintained			67.3Routine Manual maintenance using road gangs.	7.87.8km of Urban Roads maintained.	22.222.2km of Urban Roads maintained.	35.535.5km of Urban Roads maintained.	1.81.8km of Urban Roads maintained.
			Grading of Urban Roads.				
			Spot murraring of Urban Roads.				
			67.3km of Urban Roads maintained.				
<b>Non Standard Outputs:</b>	N/AN/A	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:	117,537	88,153	103,697	25,924	25,924	25,924	25,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0



# Vote:506 Bushenyi District

**FY 2021/22**

Total For KeyOutput	117,537	88,153	103,697	25,924	25,924	25,924	25,924
<b>Budget Output: 81 58District Roads Maintainence (URF)</b>							
Length in Km of District roads periodically maintained			0Not planned for.Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.
Length in Km of District roads routinely maintained			335.7Routine Maintenance using Road gangs. Grading and shapping of roads. Spot murraming of Roads. Installation of culverts. Reconstruction of Embankments. 261.7km of District Feeder Roads maintained using road Gangs for 2 months.	1816km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed. 18 Lines of ARMCO Steel Metallic Culverts installed. 1 Culvert crossing repaired.	153.7130.7km of District Feeder Roads maintained using road Gangs for 1 month. 21km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed.	150131km of District Feeder Roads maintained using road Gangs for 1 month. 17km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed. 2 Embankments reconstructed.	1414km of District Feeder Roads graded.
			68km of District Feeder Roads graded.				
			6km of District Feeder Roads spot murramed.				
			18 Lines of ARMCO Steel Metallic Culverts installed.				
			1 Culvert crossing repaired.				
			2 Embankments reconstructed.				
No. of bridges maintained			0Not planned for.Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	431,288	323,466	710,746	177,686	177,686	177,686	177,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>431,288</b>	<b>323,466</b>	<b>710,746</b>	<b>177,686</b>	<b>177,686</b>	<b>177,686</b>	<b>177,686</b>

## Output Class: Capital Purchases

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

Length in Km. of rural roads constructed			0Not planned for.Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.	0Not planned for.
Length in Km. of rural roads rehabilitated			0.5Regrading,Regravelling and asphalt layer.0.5km of Kalinzu-Ecotourism Road rehabilitated.	0Not planned for.	0.250.25km of Kallinzu Eco-Tourism Road rehabilitated.	0.250.25km of Kallinzu Eco-Tourism Road rehabilitated.	0Not planned for.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	225,000	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

### Service Area: 82 District Engineering Services

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Buildings and Compounds maintained at District Headquarters for 12 months Electricity and Water Bills for Office premises paid for 12 months.Maintenance of Buildings and Compounds at District Headquarters. Payment of Electricity and Water bills for office premises.	<b>Buildings and Compounds maintained at District Headquarters for 3 months Electricity and Water Bills for Office premises paid for 3 months.Buildings and Compounds maintained at District Headquarters for 3 months Electricity and Water Bills for Office premises paid for 3 months.</b>	<b>Buildings and Compounds maintained for 12 months. Electricity and Water Bills paid. Fire Extinguishers serviced. Maintenance of Buildings and Compounds. Payment of Water and Electricity Bills. Service of Fire Extinguishers.</b>	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid. Fire Extinguishers serviced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,000	26,250	37,000	9,250	9,250	9,250	9,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>37,000</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>IFencing of District Stadium-Phase 2</i>	0Not planned for.	0Not planned for.	1District Stadium fenced-Phase 2	0Not planned for.
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>28,000</i>	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

### Budget Output: 82 82Rehabilitation of Public Buildings

Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	22,527	16,895	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,527</b>	<b>16,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	129,988	97,491	<i>129,988</i>	32,497	32,497	32,497	32,497
<i>Non Wage Rec't:</i>	774,499	580,874	<i>1,026,000</i>	256,500	256,500	256,500	256,500
<i>Domestic Dev't:</i>	322,527	241,895	<i>428,000</i>	107,000	107,000	107,000	107,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,227,014</b>	<b>920,260</b>	<b>1,583,988</b>	<b>395,997</b>	<b>395,997</b>	<b>395,997</b>	<b>395,997</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	staff salaries paid	staff salaries paid	Assessed unfunctional water sources that need repair are given first priority for subsequent financial yearAssessing unfunctional water sources submitted by the community Assessing pipe bursts on GFS	Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry
<b>Wage Rec't:</b>	42,000	31,500	<b>48,470</b>	12,118	12,118	12,118	12,118
<b>Non Wage Rec't:</b>	12,928	9,696	<b>30,986</b>	7,747	7,747	7,747	7,747
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,928</b>	<b>41,196</b>	<b>79,456</b>	<b>19,864</b>	<b>19,864</b>	<b>19,864</b>	<b>19,864</b>

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

No. of supervision visits during and after construction			8Supervising construction work8 supervision visits during and after construction	22 supervision visits during and after construction	22 supervision visits during and after construction	22 supervision visits during and after construction	22 supervision visits during and after construction
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# Vote:506 Bushenyi District

FY 2021/22

No. of District Water Supply and Sanitation Coordination Meetings	4	Conducting coordination meeting4 No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	1	District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	1	District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	1	District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	1	District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	Displaying public notices on notice board4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	1	Mandatory Public notices to be displayed with financial information (release and expenditure)	1	Mandatory Public notices to be displayed with financial information (release and expenditure)	1	Mandatory Public notices to be displayed with financial information (release and expenditure)	1	Mandatory Public notices to be displayed with financial information (release and expenditure)
No. of water points tested for quality	40	Testing water sources 40 old water sources to be tested for water quality	10	old water sources to be tested for water quality	10	old water sources to be tested for water quality	10	old water sources to be tested for water quality	10	old water sources to be tested for water quality
Non Standard Outputs:		monitoring is heldmonitoring water projects that develop issues in their operation		construction supervision visits ,monitoring of completed projects and defects liability period projects.		construction supervision visits ,monitoring of completed projects and defects liability period projects.		construction supervision visits ,monitoring of completed projects and defects liability period projects.		construction supervision visits ,monitoring of completed projects and defects liability period projects.
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,950	14,962	10,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,950	14,962	10,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500

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**FY 2021/22**

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0N/ANot planned for.	0N/A	0N/A	0N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/ANot planned for.	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	0N/ANot planned for.	0N/A	0N/A	0N/A	0N/A1
No. of Water User Committee members trained	15Training of 15 Water User Committees members 15 Water User Committees members trained	0	1515 Water User Committees members trained	0	0
No. of water user committees formed.	Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county.15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county formed.				

# Vote:506 Bushenyi District

**FY 2021/22**

Non Standard Outputs:			<i>water user committees are changed need by community to change non performing and un trust worthy water user committees</i>	Water user committees changed	water user committees are changed	water user committees are changed	water user committees are changed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output Class: Lower Local Services

### *Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)*

Non Standard Outputs:			<i>assessing submitted water sources for rehabilitation submitting more sources by the communi</i>	water sources (springs and boreholes) to be rehabilitated	water sources (springs and boreholes) to be rehabilitated	water sources (springs and boreholes) to be rehabilitated	water sources (springs and boreholes) to be rehabilitated
<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	53,700	13,425	13,425	13,425	13,425
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,700</b>	<b>13,425</b>	<b>13,425</b>	<b>13,425</b>	<b>13,425</b>

## Output Class: Capital Purchases



## Vote:506 Bushenyi District

FY 2021/22

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

No. of deep boreholes drilled (hand pump, motorised)			<b>1Drilling a deep borehole1deep borehole drilled</b>	0None	0None	11deep borehole drilled	0None
No. of deep boreholes rehabilitated			<b>N/AN/A</b>				
<b>Non Standard Outputs:</b>			<b>N/AN/A</b>	borehole to be drilled in kahungye nyabubare	borehole to be drilled in kahungye nyabubare	borehole to be drilled in kahungye nyabubare	borehole to be drilled in kahungye nyabubare
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Budget Output: 81 84Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<b>1construction of Kyabukumu GFS in Ruhumuro s/c Phase IIIKyabukumu GFS in Ruhumuro s/c Phase III constructed</b>	1construction of Kyabukumu GFS in Ruhumuro s/c Phase III	1construction of Kyabukumu GFS in Ruhumuro s/c Phase III	1construction of Kyabukumu GFS in Ruhumuro s/c Phase III	1construction of Kyabukumu GFS in Ruhumuro s/c Phase III
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<b>1Paying retention money and rehabilitating kayanga GFSpayment of previous retention monies 2020/2021 and rehabilitation of kayanga GFS</b>	payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS	payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS	payment of previous retention monies 2020/2021 and rehabilitation of water points AND KAYANGA GFS	payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS
<b>Non Standard Outputs:</b>			<b>N/AN/A</b>	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands to be constructed	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands to be constructed	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands to be constructed	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands to be constructed
<b>Wage Rec't:</b>	0	0	<b>0</b>	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>	350,883	263,162	281,694	70,424	70,424	70,424	70,424
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,883</b>	<b>263,162</b>	<b>281,694</b>	<b>70,424</b>	<b>70,424</b>	<b>70,424</b>	<b>70,424</b>
<i>Wage Rec't:</i>	42,000	31,500	48,470	12,118	12,118	12,118	12,118
<i>Non Wage Rec't:</i>	60,878	45,658	60,986	15,247	15,247	15,247	15,247
<i>Domestic Dev't:</i>	350,883	263,162	375,394	93,849	93,849	93,849	93,849
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>453,761</b>	<b>340,321</b>	<b>484,851</b>	<b>121,213</b>	<b>121,213</b>	<b>121,213</b>	<b>121,213</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made. Mentoring Support supervision Monitoring Training Staff supervised and appraised. Disasters profiled and managed Meetings Mentoring Supervising Training	<i>Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made. Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made.</i>	<i>Staff salaries paid for 12 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended Mentoring Supervision Training Monitoring</i>	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended
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<b>Wage Rec't:</b>	212,751	159,563	<b>212,751</b>	53,188	53,188	53,188	53,188
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# Vote:506 Bushenyi District

# FY 2021/22

<i>Non Wage Rec't:</i>	0	0	2,881	720	720	720	720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	19,000	4,750	4,750	4,750	4,750
<b>Total For KeyOutput</b>	<b>212,751</b>	<b>159,563</b>	<b>234,632</b>	<b>58,658</b>	<b>58,658</b>	<b>58,658</b>	<b>58,658</b>

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	15Monitoring Meetings Training15 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	33 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	66 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	44 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	22 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide
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Number of people (Men and Women) participating in tree planting days

## Non Standard Outputs:

500Tree planting Training Meetings500 men and women participate in tree planting days	100100 men and women participate in tree planting days	300300 men and women participate in tree planting days	5050 men and women participate in tree planting days	5050 men and women participate in tree planting days
60 men and women trained in forestry managementTrainings Meetings				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	700	700
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>

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

No. of Agro forestry Demonstrations	4Supervision Monitoring Training4 Agro demos established	111 Agro demos established	11 Agro demos established	11 Agro demos established	11 Agro demos established
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No. of community members trained (Men and Women) in forestry management			<b>67</b> <i>Training Meetings</i> <b>60</b> <i>men and women trained in forestry management</i>	1515 men and women trained in forestry management	2020 men and women trained in forestry management	2020 men and women trained in forestry management	1212 men and women trained in forestry management
<b>Non Standard Outputs:</b>			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

No. of monitoring and compliance surveys/inspections undertaken			<b>12</b> <i>Monitoring Supervision Training</i> <b>12</b> <i>Compliance surveys, monitoring and inspections in forestry management undertaken</i> <b>Local revenue generated</b>	44 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	44 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	44 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	44 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated
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<b>Non Standard Outputs:</b>	Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities. Monitoring Training Mentoring	<i>Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities. Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	9,145	2,286	2,286	2,286	2,286
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,145</b>	<b>2,286</b>	<b>2,286</b>	<b>2,286</b>	<b>2,286</b>

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

No. of Water Shed Management Committees formulated			<b>2Trainings Meetings Monitoring2 Watershed management committees for Nyamirembe and Kandekye wetlands formulated</b>	1 Watershed management committee for Nyamirembe wetland formulated	1 Watershed management committee for Nyamirembe wetland formulated	11 Watershed management committee for Kandekye wetland formulated	11 Watershed management committee for Kandekye wetland formulated
<b>Non Standard Outputs:</b>	Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws Monitoring Training Mentoring	<b>Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental</b>	N/AN/A	N/A	N/A	N/A	N/A



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			<i>action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,171	2,378	2,964	741	741	741	741	741
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,171</b>	<b>2,378</b>	<b>2,964</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>

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

Area (Ha) of Wetlands demarcated and restored	<b>515Restorations Trainings Monitoring meetings515 acres of wetlands restored</b>	100100acres of wetlands restored	250250 acres of wetlands restored	100100 acres of wetlands restored	6565 acres of wetlands restored
No. of Wetland Action Plans and regulations developed	<b>2Trainings Meetings Monitoring2 wetland action plan developed for Nyamirembe in Nyabubaare and Kandekye wetland in Kyeizooba Sub County</b>	11 wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County	1 wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County	1 wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County	1 wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County

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## Non Standard Outputs:

Surveying, demarcation and gazettement of district wetlands of great importance. Disaster risk profiling, mapping and building community resilience. Preparation of environmental Impact Assessment reports for all district development plans. Hazard profiling done, early warnings disseminated to the public and District disasters managed. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Preparation of environmental Impact Assessment reports for all district development plans. Revenue mobilized from reviews of project briefs submitted for development. Climate change impacts identified, mitigations and adaptations mainstreamed in sector plans. Monitoring Training Mentoring

*Surveying, demarcation and gazettement of district wetlands of great importance. Disaster risk profiling, mapping and building community resilience. Preparation of environmental Impact Assessment reports for all district development plans. Hazard profiling done, early warnings disseminated to the public and District disasters managed.*

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	5,549	4,162	4,445	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,549</b>	<b>4,162</b>	<b>4,445</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>

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

No. of community women and men trained in ENR monitoring			<i>150Trainings Meetings Monitoring150 Members of Nyamirembe and Kandekye community wetlands conservation associations</i>	4040 Members of Nyamirembe and Kandekye community wetlands conservation associations	4040 Members of Nyamirembe and Kandekye community wetlands conservation associations	2020 Members of Nyamirembe and Kandekye community wetlands conservation associations	5050 Members of Nyamirembe and Kandekye community wetlands conservation associations
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,379	1,784	1,482	370	370	370	370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,379</b>	<b>1,784</b>	<b>1,482</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>

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

No. of monitoring and compliance surveys undertaken			<i>36Monitoring Supervision training36 compliance monitoring carried out</i>	99 compliance monitoring carried out	99 compliance monitoring carried out	99 compliance monitoring carried out	99 compliance monitoring carried out
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,554	3,415	1,482	371	371	371	371
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,554</b>	<b>3,415</b>	<b>11,482</b>	<b>2,871</b>	<b>2,871</b>	<b>2,871</b>	<b>2,871</b>

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

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No. of new land disputes settled within FY			<b>10 Meetings Travels Trainings</b>	22 government lands titled and registered	33 government lands titled and registered	33 government lands titled and registered	22 government lands titled and registered
			<b>10 government lands titled and registered</b>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>300 application forms for private applicants processed</b>	75 application forms for private applicants processed	75 application forms for private applicants processed	75 application forms for private applicants processed	75 application forms for private applicants processed
			<b>Monitoring Training</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	<b>2,482</b>	621	621	621	621
<b>Domestic Dev't:</b>	0	0	<b>29,119</b>	7,280	7,280	7,280	7,280
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>2,500</b>	<b>1,875</b>	<b>31,601</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>

## Budget Output: 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Production of district physical development plan and plans for all the created town boards and town councils.Training. Support supervision Inspection	<b>Production of district physical development plan and plans for all the created town boards and town councils.</b>	<b>Start up on district Physical Development Plan</b>	Start up on district Physical Development Plan	Start up on district Physical Development Plan	Start up on district Physical Development Plan	Start up on district Physical Development Plan
			<b>Meetings Trainings Monitoring</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	<b>5,337</b>	1,334	1,334	1,334	1,334
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>2,500</b>	<b>1,875</b>	<b>5,337</b>	<b>1,334</b>	<b>1,334</b>	<b>1,334</b>	<b>1,334</b>
<b>Wage Rec't:</b>	212,751	159,563	<b>212,751</b>	53,188	53,188	53,188	53,188

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<i>Non Wage Rec't:</i>	23,652	17,739	<b>33,818</b>	8,455	8,455	8,455	8,455
<i>Domestic Dev't:</i>	0	0	<b>39,119</b>	9,780	9,780	9,780	9,780
<i>External Financing:</i>	0	0	<b>19,000</b>	4,750	4,750	4,750	4,750
<b>Total For WorkPlan</b>	<b>236,403</b>	<b>177,302</b>	<b>304,688</b>	<b>76,172</b>	<b>76,172</b>	<b>76,172</b>	<b>76,172</b>

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**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained			<b>4200Mobilising, recruiting, training, supervising, monitoring, meetings4200 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.</b>	10501050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	10501050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	10501050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	10501050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.
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Non Standard Outputs:	Community groups formed, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association. Mobilizing, meeting, monitoring, follow-ups, supervising, training.	Community groups formed in 14 LLGs formed on quarterly basis, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association. Community groups in 14 LLGs formed on quarterly basis, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.	Community groups formed, adult learners identified, recruited and trained. Mobilising community members to form groups, identifying adult learners and facilitating adult learning within community groups.	Community groups formed, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,440	1,080	1,520	380	380	380	380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,440</b>	<b>1,080</b>	<b>1,520</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>

**Budget Output: 81 07Gender Mainstreaming**

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FY 2021/22

## Non Standard Outputs:

	Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 14 LLGs in the District. GBV cases received, handled and referred for appropriate services.Meetings, field visits, community dialogues, referring, preparing plans.	<i>Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 3LLGs in the District in a quarter. GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis. Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 3LLGs in the District in a quarter. GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis.</i>	<i>Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.Me etings, trainings, monitoring, mainstreaming gender issues.</i>	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,438	860	860	860	860
<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		2,500	1,875	3,438	860	860	860	860
<b>Budget Output: 81 08Children and Youth Services</b>								
No. of children cases ( Juveniles) handled and settled				<i>20Attending court sessions, conducting home visits, resettling, attending to juveniles in Remand Homes.20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.</i>	55 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	55 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	55 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	55 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.
<b>Non Standard Outputs:</b>		Social inquiries on child abuse cases conducted. Juvenile offenders represented in Courts of law. Sentenced juvenile offenders transported to Remand Homes. Abandoned children traced and resettled. Community awareness on children rights and responsibilities conducted. Family disputes mediated, followed up and resolved. Child helpline 116 popularised. Quarterly case conferences held. Quarterly OVC meetings conducted. OVC service providers meetings conducted. OVC	<i>Social inquiries conducted, Juvenile offenders handled. Abandoned children traced and resettled. Community awareness on children rights created. Family disputes mediated, followed up and resolved. Child helpline 116 popularised. Quarterly case conferences held. Quarterly OVC meetings conducted. OVC service providers meetings conducted. OVC data collected for OVC MIS. OVC support supervision conducted. Day of the African Child celebrated. Social</i>	<i>40 Social welfare and child related cases handled, settled. 1 Day of the African child celebrated. 4 DOVCC meetings conducted. 8 abandoned children rescued and settled. 12 Foster parents identified. Communities sensitised on child protection issues. OVC data for OVC MIS captured and input. Child institutions and Organisations monitored and supervised for compliance. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children</i>	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVC MIS data captured.	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVC MIS data captured.	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVC MIS data captured.	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVC MIS data captured.

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data collected, captured into OVC MIS, analysed, reviewed and disseminated. Quarterly OVC support supervision to CDOs and OVC service providers conducted. Day of the African Child celebrated. Home visits, transporting, tracing, celebrating, resettling, mediating, meeting, field visits.

*inquiries conducted, Juvenile offenders handled. Abandoned children traced and resettled. Community awareness on children rights created. Family disputes mediated, followed up and resolved. Child helpline 116 popularised. Quarterly case conferences held. Quarterly OVC meetings conducted. OVC service providers meetings conducted. OVC data collected for OVC MIS. OVC support supervision conducted. Day of the African Child celebrated.*

*living with HIV/AIDS supported for viral load suppression. Stationery procured. Meetings, monitoring, training, settling, making social inquiries, celebrating, follow-ups, procuring, sensitising.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,921	3,691	4,356	1,089	1,089	1,089	1,089
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,921</b>	<b>3,691</b>	<b>4,356</b>	<b>1,089</b>	<b>1,089</b>	<b>1,089</b>	<b>1,089</b>

*Budget Output: 81 09Support to Youth Councils*

## Vote:506 Bushenyi District

**FY 2021/22**

No. of Youth councils supported

*14 Meetings, monitoring visits, attending celebrations, follow-ups  
14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC*

44 Youth councils supported in the district.

33 Youth councils supported in the district.

44 Youth councils supported in the district.

33 Youth councils supported in the district.

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FY 2021/22

## Non Standard Outputs:

District Youth Chairperson facilitated. District Youth Council quarterly meetings conducted. Youth groups formed, youth projects monitored. International Youth day celebrated/attended. Meetings, monitoring, processing payment, training, attending.	<i>1 District Youth Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. Youth groups formed, youth projects monitored targeting 3 LLGs. International Youth day celebrated/attended . 1 District Youth Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. Youth groups formed, youth projects monitored targeting 3 LLGs.</i>	<i>1 District Youth Chairperson facilitated for Council operations. 4 District Youth Council executive meetings conducted. 4 Youth council activities/projects monitored in the field. International youth day attended/celebrated . Payments processed. Trainings conducted/attended . 60 youths groups mobilised, verified, followed-up and approved for support under YLP. 1 YLP Focal Person facilitated for YLP operations. 1 YLP motorcycle maintained. 60 YLP activities monitored for compliance and recoveries. Stationery and small equipment procured Meetings, monitoring, sensitising, follow-ups, validating, verifying, submitting reports, procuring, attending celebrations, mobilising.</i>	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. International youth day celebrated. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured.
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	4,173	3,130	22,027	5,507	5,507	5,507	5,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,173</b>	<b>3,130</b>	<b>22,027</b>	<b>5,507</b>	<b>5,507</b>	<b>5,507</b>	<b>5,507</b>

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

No. of assisted aids supplied to disabled and elderly community			<b>2Assessing, referring, procuring.2 assistive devices to disabled Provided to identified PWDs from sub-counties.</b>	00 assistive devices to disabled Provided to identified PWDs from sub-counties.	11 assistive devices to disabled Provided to identified PWDs from sub-counties.	00 assistive devices to disabled Provided to identified PWDs from sub-counties.	11 assistive devices to disabled Provided to identified PWDs from sub-counties.
<b>Non Standard Outputs:</b>	Quarterly meetings for Older Persons, Disability Councils and Special Grant for PWDs committee conducted. 2 Chairpersons of District Older Persons council, Disability Council facilitated for day to day operations. 4 PWDs group projects/IGAs supported. Disability and Older persons councils activities monitored. PWDs groups guided on project proposals. International Days for Disability and Older Persons attended/celebrated. Communities sensitised on disability and elderly issues including SAGE. processing	<b>Quarterly meetings for Older Persons, Disability Councils and Special Grant for PWDs committee conducted. 2 Chairpersons of District Older Persons council, Disability Council facilitated for day to day operations. 1 PWDs group projects/IGAs supported. Disability and Older persons councils activities monitored. PWDs groups guided on project proposals. International Days for Disability and Older Persons attended/celebrated. Communities sensitised on disability and elderly issues including SAGE. Quarterly meetings</b>	<b>Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 4 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated .. Meetings, monitoring, sensitising, processing payments,</b>	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated .	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrate d.	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals.	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals.

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	payments, meetings, monitoring, sensitising, celebrating.	<p><i>for Older Persons, Disability Councils and Special Grant for PWDs committee conducted. 2 Chairpersons of District Older Persons council, Disability Council facilitated for day to day operations. 1 PWDs group projects/IGAs supported. Disability and Older persons councils activities monitored. PWDs groups guided on project proposals. International Days for Disability and Older Persons attended/celebrated . Communities sensitised on disability and elderly issues including SAGE.</i></p>						
				<i>celebrating, procuring</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,233	8,425	11,869	2,967	2,967	2,967	2,967	2,967
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,233</b>	<b>8,425</b>	<b>11,869</b>	<b>2,967</b>	<b>2,967</b>	<b>2,967</b>	<b>2,967</b>	<b>2,967</b>
<b>Budget Output: 81 12Work based inspections</b>								

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<b>Non Standard Outputs:</b>	100 Workplaces inspected. Employers and employees sensitized on labour/employment laws. Reports on work places made and submitted..Inspecting, meeting, submitting reports.	<b>25 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted. 25 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted.</b>	<b>100 work places inspected. Employers and Employees sensitised on Labour/employment laws. Reports on work places made and submitted.Meetings , inspecting, monitoring</b>	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,739	1,304	1,678	420	420	420	420
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,739</b>	<b>1,304</b>	<b>1,678</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>

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

<b>Non Standard Outputs:</b>	200 Labour disputes handled. Reports on labour disputes made and submitted.Mediating, arbitrating, meetings, referring, submitting reports.	<b>50 Labour disputes handled. 1Report on labour disputes made and submitted. 50 Labour disputes handled. 1Report on labour disputes made and submitted.</b>	<b>200 Labour disputes handled/settled. Reports on Labour disputes made and submitted.Mediating, arbitrating, meetings, referring, submitting reports.</b>	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,703	1,277	1,704	426	426	426	426
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	1,703	1,277	1,704	426	426	426	426
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## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

Meetings, mentoring, coaching, monitoring, processing payments, training, verifying and approving.<sup>14</sup>  
Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).

### Non Standard Outputs:

Women groups from LLGs mobilised, verified, approved, trained, granted the revolving loan, monitored and supervised. Mobilising, forming, meeting, training, verifying, approving,

*One round per quarter for Women groups from LLGs mobilised, verified, approved, trained, granted the revolving loan, monitored and supervised. One round per quarter for Women groups from LLGs*

*4 District Women Council Executive Committee conducted. 40 women groups supported in LLGs monitored for compliance and recoveries. Women groups mobilised for support under UWEP. 1 UWEP*

1 District Women Council Executive Committee conducted.  
10 women groups supported.  
1 UWEP Focal Person facilitated.  
1 UWEP Motorcycle maintained.  
1 District Women

1 District Women Council Executive Committee conducted.  
10 women groups supported.  
1 UWEP Focal Person facilitated.  
1 UWEP Motorcycle maintained.  
1 District Women

1 District Women Council Executive Committee conducted.  
10 women groups supported.  
1 UWEP Focal Person facilitated.  
1 UWEP Motorcycle maintained.  
1 District Women

1 District Women Council Executive Committee conducted.  
10 women groups supported.  
1 UWEP Focal Person facilitated.  
1 UWEP Motorcycle maintained.  
1 District Women



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	monitoring and supervising.	<i>mobilised, verified, approved, trained, granted the revolving loan, monitored and supervised.</i>	<i>Focal Person facilitated for co-ordination. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated for women council operations. 40 women groups verified and, trained for effective utilisation of UWEP funds, 40 Women groups under UWEP followed up for recoveries. International Women's day celebrated/attended . 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured. Meetings, mentoring, verifying, processing payments, approving, procuring, maintaining equipment.</i>	Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. International Women's day attended. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,544	9,408	43,690	10,922	10,922	10,922	10,922
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	12,544	9,408	43,690	10,922	10,922	10,922	10,922
<b>Budget Output: 81 16Social Rehabilitation Services</b>							
<b>Non Standard Outputs:</b>	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field. Appliances for PWDs procured. CDOs facilitated to support CBR activities in the field. Meetings, processing payments, sensitising, procuring.	<i>Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field. CDOs facilitated to support CBR activities in the field. Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field. Appliances for PWDs procured. CDOs facilitated to support CBR activities in the field.</i>	<i>Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field. Meetings, monitoring, training/sensitising , processing payments, procuring.</i>	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	522	391	503	126	126	126	126
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>522</b>	<b>391</b>	<b>503</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>

# Vote:506 Bushenyi District

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

### Non Standard Outputs:

Salary for 18 staff processed, verified for payment. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes monitored and evaluated. Staff meetings conducted. Processing payment of salary to staff. Meetings, monitoring, making and submitting reports, appraising.	<i>Salary for 18 staff processed, verified for payment. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes monitored and evaluated. Staff meetings conducted. Salary for 18 staff processed, verified for payment. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development</i>	<i>Salary for 20 CBS staff salary processed, verified for payment. Staff performance appraised. HIV/AIDS decentralised responses co-ordinated. Communities mobilised for participation in development processes and programmes. Consultations made in Ministries and other Institutions. Government programmes and projects monitored and supervised.. Staff meetings conducted. Nutrition and Integrated Community learning for wealth activities implemented, monitored, stationery and small office equipment procured. 5 Parishes/Wards from Igara East supported under Parish Community Association</i>	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.
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## Vote:506 Bushenyi District

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		<i>programmes monitored and evaluated. Staff meetings conducted</i>	<i>mentoring, submitting reports, consulting, processing payments, compiling reports, appraising staff.</i>				
<b>Wage Rec't:</b>	148,859	111,644	<b>148,859</b>	37,215	37,215	37,215	37,215
<b>Non Wage Rec't:</b>	3,730	2,798	<b>154,663</b>	38,666	38,666	38,666	38,666
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,590</b>	<b>114,442</b>	<b>303,522</b>	<b>75,880</b>	<b>75,880</b>	<b>75,880</b>	<b>75,880</b>

# Vote:506 Bushenyi District

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## Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions.Proce ssing transfers to LLGs, follow-ups, monitoring, meetings.	<b>14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions.14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions.</b>	<b>14Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.Proce ssing transfer of funds to LLGs, monitoring, follow-ups.</b>	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,577	3,433	4,722	1,181	1,181	1,181	1,181
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>4,577</b>	<b>3,433</b>	<b>4,722</b>	<b>1,181</b>	<b>1,181</b>	<b>1,181</b>	<b>1,181</b>
<i>Wage Rec't:</i>	148,859	111,644	<b>148,859</b>	37,215	37,215	37,215	37,215
<i>Non Wage Rec't:</i>	49,082	36,812	<b>250,171</b>	62,543	62,543	62,543	62,543
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>197,941</b>	<b>148,456</b>	<b>399,030</b>	<b>99,758</b>	<b>99,758</b>	<b>99,758</b>	<b>99,758</b>

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

Salaries of the 3 staff in the department paid 4 Report preparations meetings held One BFP preparation meeting held 2 budget preparatory meetings heldPreparing BFP and Performance reports	<i>Salaries of the 3 staff in the department paid 4 Report preparations meetings held One BFP preparation meeting held 2 budget preparatory meetings heldSalaries of the 3 staff in the department paid 4 Report preparations meetings held One BFP preparation meeting held 2 budget preparatory meetings held</i>	<i>General staff salaries paid for 12months. Office operation activities coordinated Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings. Verification of payroll for staff salaries for 12months. Coordinating Office operation activities . Preparation of</i>	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.
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*LPO for Fuel for office operation to ensure proper service delivery. Harmonization of Programme priorities and the indicative planning figures at the district level. Maintenance of office facilities including Computers, printer. Providing Welfare for Technical Planning Committee meetings.*

<b>Wage Rec't:</b>	80,619	60,464	<b>80,619</b>	20,155	20,155	20,155	20,155
<b>Non Wage Rec't:</b>	11,483	8,613	<b>6,428</b>	1,607	1,607	1,607	1,607
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,102</b>	<b>69,077</b>	<b>87,047</b>	<b>21,762</b>	<b>21,762</b>	<b>21,762</b>	<b>21,762</b>

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

No of Minutes of TPC meetings	<i>12Organizing Technical Planning committee meetings. Writing and keeping resolutions made during TPC for Planning purposes.12 sets of TPC minutes written and kept securely</i>	33 Sets of TPC minutes written and kept securely	33 Sets of TPC minutes written and kept securely	33 Sets of TPC minutes written and kept securely	33 Sets of TPC minutes written and kept securely
No of qualified staff in the Unit	<i>2At the district headquartersAt the district headquarters</i>	2At the district headquarters	2At the district headquarters	2At the district headquarters	2At the district headquarters



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**FY 2021/22**

**Non Standard Outputs:**

*Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning. Organizing materials for training. Training all staff in planning guidelines. Organizing Technical Planning committee meetings. Writing and keeping resolutions made during TPC for Planning purposes.*

Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning .

Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning .

Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning .

Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,388	1,791	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
<b>Total For KeyOutput</b>	<b>2,388</b>	<b>1,791</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Budget Output: 83 03Statistical data collection**

# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

Revenue data collected from all the 15 LLGs done Data on population collected and maintained Collecting all types of data for the district	<i>Revenue data collected from all the 15 LLGs done Data on population collected and maintained Revenue data collected from all the 15 LLGs done Data on population collected and maintained</i>	<i>Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared &amp; submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs. Training of staff in data collection, analysis and report presentation.</i>	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,288	322	322	322
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,288</b>	<b>322</b>	<b>322</b>	<b>322</b>

**Budget Output: 83 04Demographic data collection**

# Vote:506 Bushenyi District

**FY 2021/22**

**Non Standard Outputs:**

		<i>Workshops on population &amp; development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning. Attending Workshops on population &amp; development issues to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Collection of Population and Demographic data for integration into development planning.</i>	Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.	Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.	Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.	Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

# Vote:506 Bushenyi District

FY 2021/22

Total For KeyOutput	0	0	1,500	375	375	375	375
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## Budget Output: 83 06Development Planning

Non Standard Outputs:	LLGs Mentored in the planning issuesMentoring of LLGS on planning matters done	<i>LLGs Mentored in the planning issuesLLGs Mentored in the planning issues</i>	<i>District draft and final Performance Contract Form B prepared &amp; submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. 4 Quarterly PBS progress reports prepared &amp; submitted to MFPED &amp; OPM. DDP III for 2020/21-2024/25 planning processes under taken. Budget Conference organized and conducted at the district level. Holding of the District Planning and Budget Conference. National Budget conference attended. Increased alignment between the annual Programme Budgets and NDPIII. Collecting data for Preparing District draft and final Performance Contract Form B &amp; submitting a copy</i>	District draft and Performance Contract Form B prepared & submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. Quarter 4 PBS progress report prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Holding of the District Planning and Budget Conference. National Budget conference attended. Increased alignment between the annual Programme Budgets and NDPIII.	Draft Budget Framework Paper prepared and submitted. 1st Quarter PBS progress report prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Budget Conference organized and conducted at the district level. Increased alignment between the annual Programme Budgets and NDPIII. Holding of the District Planning and Budget Conference. National Budget conference attended	District Draft Performance Contract Form B prepared & submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. 3rd Quarter PBS progress reports prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Increased alignment between the annual Programme Budgets and NDPIII.	District final Performance Contract Form B prepared & submitted to the MFPED. Annual Budget Estimates copies prepared and submitted. 3rd Quarterly PBS progress reports prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Increased alignment between the annual Programme Budgets and NDPIII.
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# Vote:506 Bushenyi District

**FY 2021/22**

*to the MFPED.  
Collecting data for  
Draft and Annual  
Budget Estimates  
copies prepared  
and & submitting a  
copy to the  
MFPED.  
Collecting data for  
Preparing Budget  
Framework Paper  
and submitting a  
copy to the  
MoFPED.  
Organizing data  
for preparation of 4  
Quarterly PBS  
progress reports &  
submitting them to  
MFPED & OPM.  
DDP III for  
2020/21-2024/25  
planning processes  
under taken.  
Organizing and  
conducting Budget  
Conference at the  
district level.  
attending National  
budget conference.  
Increased  
alignment between  
the annual  
Programme  
Budgets and  
NDPIII.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	14,776	3,694	3,694	3,694	3,694
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>14,776</b>	<b>3,694</b>	<b>3,694</b>	<b>3,694</b>	<b>3,694</b>

**Budget Output: 83 07Management Information Systems**

# Vote:506 Bushenyi District

**FY 2021/22**

**Non Standard Outputs:**

Purchase of anti viruses done	<i>Purchase of anti viruses done</i>	<i>Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment</i>	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment	Extension of ICT infrastructure to departments and LLGs	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment
Monthly subscriptions done	<i>Monthly subscriptions done</i>	<i>Antivirus software</i>	Antivirus software	Maintenance of ICT equipment	Maintenance of ICT equipment	Maintenance of ICT equipment	Maintenance of ICT equipment
Purchase of computer accessorire done	<i>Purchase of computer accessorire done</i>	<i>Maintenance of district website</i>	Maintenance of district website	Purchase of OS	Purchase of OS	Purchase of OS	Purchase of OS
Purchasing of computer accessories and antiviruses	<i>Purchase of anti viruses done</i>	<i>Purchase of OS</i>	Purchase of OS	Maintenance of district website	Maintenance of district website	Maintenance of district website	Maintenance of district website
	<i>Monthly subscriptions done</i>	<i>Licenses. Quarterly internet</i>	Licenses. Quarterly internet	Purchase of OS Licenses.	Purchase of OS Licenses.	Purchase of OS Licenses.	Purchase of OS Licenses.
	<i>Purchase of computer accessorire done</i>	<i>subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre. Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment. Purchase of Antivirus software Maintenance of district website Purchase of OS Licenses. Quarterly internet subscription to NITA-U. Adverts, contract meetings, Awards, Payments, Establish an information access Centre.</i>	subscription to NITA-U. Establish an information access Centre.	Quarterly internet subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.	Quarterly internet subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.	Quarterly internet subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.	Quarterly internet subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,378	6,283	10,156	2,539	2,539	2,539	2,539
<b>Domestic Dev't:</b>	0	0	6,000	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,378</b>	<b>6,283</b>	<b>16,156</b>	<b>4,039</b>	<b>4,039</b>	<b>4,039</b>	<b>4,039</b>

# Vote:506 Bushenyi District

# FY 2021/22

## Budget Output: 83 08Operational Planning

### Non Standard Outputs:

*Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.Harmonizing Programme priorities and the indicative planning figures (Preparing District Integrated Annual Work Plan copies & submitting them to the council for approval.) Strengthening Planning and Development Functions at LLGs level and Higher Local Government.*

Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.

Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.

Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.

Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.

<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

# Vote:506 Bushenyi District

**FY 2021/22**

<b>Non Standard Outputs:</b>	M&E of all District Projects done Monitoring and Evaluation of District projects	<i><b>Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs carried out (Carrying out internal and external Assessment of the Entire district). Training monitoring teams on monitoring and evaluation manual for DDEG Government Programmes. Preparation of LPO for fuel, Carrying out internal and external Assessment of the Entire district and Preparation of the Field report.</b></i>	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs carried out (Carrying out internal Assessment of the Entire district).	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs carried out (Carrying out internal and external Assessment of the Entire district).	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs carried out (Carrying out external Assessment of the Entire district).	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs carried out.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	21,691	5,423	5,423	5,423
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,691</b>	<b>5,423</b>	<b>5,423</b>	<b>5,423</b>

## Output Class: Capital Purchases

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



# Vote:506 Bushenyi District

FY 2021/22

## Non Standard Outputs:

Purchase of a Laptop computer for the planner donePurchasing a laptop computer

*Purchase of a Laptop computer for the planner donePurchase of a Laptop computer for the planner done*

*Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Environmental Impact assessment done. Temperature guns for Health centers procured. Monitoring and supervision .Facilitation to District Covid -19 Task Force. Environmental Impact assessment done. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases and BOQs for Capital projects prepared. Advertising, awarding contracts, supply of items,*

Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Temperature guns for Health centers procured. Monitoring and supervision .Facilitation to District Covid -19 Task Force. Environmental Impact assessment done. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases

Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases. BOQs for Capital projects prepared.

Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Facilitation for Surveillance of COVID -19 cases. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Facilitation to Health Workers Covid -19 Task Force. BOQs for Capital projects prepared.

Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Facilitation for Surveillance of COVID -19 cases. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Facilitation to Health Workers Covid -19 Task Force.

## Vote:506 Bushenyi District

**FY 2021/22**

			<i>Purchase and BOQs prepared.</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	7,079	5,309	<b>91,701</b>	22,925	22,925	22,925	22,925
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,079</b>	<b>5,309</b>	<b>91,701</b>	<b>22,925</b>	<b>22,925</b>	<b>22,925</b>	<b>22,925</b>
<i>Wage Rec't:</i>	80,619	60,464	<b>80,619</b>	20,155	20,155	20,155	20,155
<i>Non Wage Rec't:</i>	32,249	24,186	<b>42,649</b>	10,662	10,662	10,662	10,662
<i>Domestic Dev't:</i>	7,079	5,309	<b>119,392</b>	29,848	29,848	29,848	29,848
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>119,947</b>	<b>89,960</b>	<b>242,660</b>	<b>60,665</b>	<b>60,665</b>	<b>60,665</b>	<b>60,665</b>

# Vote:506 Bushenyi District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigationsconducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	<i>conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigationsconducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations</i>	<i>36 times- audit of sub counties, audit of 32 primary schools, 8 times- audit of secondary schools, 8 times - audit of tertiary institutions, audit of 32 health centres, 4 investigations made. Verification of District supplies Mentoring LLGs staff Verification of salary and pension arrears Checking of Departmental accountabilities Checking of Departmental payments</i>	Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking of Departmental payments	Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking of Departmental payments	Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking of Departmental payments	Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking of Departmental payments
<i>Wage Rec't:</i>	0	0	<i>34,648</i>	8,662	8,662	8,662	8,662
<i>Non Wage Rec't:</i>	10,773	8,080	<i>4,408</i>	1,102	1,102	1,102	1,102
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>10,773</b>	<b>8,080</b>	<b>39,056</b>	<b>9,764</b>	<b>9,764</b>	<b>9,764</b>	<b>9,764</b>

### *Budget Output: 82 02Internal Audit*

# Vote:506 Bushenyi District

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports	<b>2021-08-31</b> <i>Submitting internal Audit Reports Quarterly. Quarterly internal audit Reports Submitted.</i>	2021-11-30 Quarterly internal audit Reports Submitted.	2022-02-28 Quarterly internal audit Reports Submitted.	2022-05-31 Quarterly internal audit Reports Submitted.	2022-08-30 Quarterly internal audit Reports Submitted.
No. of Internal Department Audits	<b>100</b> <i>conducting quarterly audits of 12 Departments. conducting quarterly audits of 9 LLGs. conducting quarterly audits of 4 Secondary schools. conducting quarterly audits of 2 tertiary institutions. conducting quarterly audits of 10 Primary schools. 12 Departments, 9 LLGs, 4 Secondary schools, 2 tertiary institutions and 10 Primary schools audited quarterly.</i>	25 12 Departments, 4 Secondary schools,	25 12 Departments, 4 Secondary schools, 2 institutions,	25 12 Departments. 4 Secondary schools, 10 primary schools	25 12 Departments, 4 Secondary schools, 2 Tertiary Secondary schools

# Vote:506 Bushenyi District

FY 2021/22

Non Standard Outputs:	N/AN/A		conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigationconducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigation	District supplies Verified LLGs staff Mentored in accounting Regulations Salary arrears Verified. Departmental accountabilities Checked Departmental payments Checked Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking Departmental payments	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked
	Wage Rec't:	34,648	25,986	0	0	0	0	0
	Non Wage Rec't:	0	0	11,123	2,781	2,781	2,781	2,781
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	34,648	25,986	11,123	2,781	2,781	2,781	2,781

Budget Output: 82 04Sector Management and Monitoring

# Vote:506 Bushenyi District

FY 2021/22

<b>Non Standard Outputs:</b>	Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conducting the special audit investigations and verifying the projects in the district and sub counties. Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conducting the special audit investigations and verifying the projects in the district and sub counties.	<i>Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conducting the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conduct</i>	<i>Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made Spot visits to LLGs for staff attendances Curtsey visits to LLGs for local Revenue assessment.</i>	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	7,242	1,811	1,811	1,811	1,811
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,242</b>	<b>1,811</b>	<b>1,811</b>	<b>1,811</b>	<b>1,811</b>
<b>Wage Rec't:</b>	34,648	25,986	34,648	8,662	8,662	8,662	8,662
<b>Non Wage Rec't:</b>	18,773	14,080	22,773	5,693	5,693	5,693	5,693
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>53,421</b>	<b>40,066</b>	<b>57,421</b>	<b>14,355</b>	<b>14,355</b>	<b>14,355</b>	<b>14,355</b>

## Vote:506 Bushenyi District

**FY 2021/22**

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

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

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

**Output Class: Higher LG Services**

# Vote:506 Bushenyi District

**FY 2021/22**

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

No of awareness radio shows participated in			<b>4Processing fuel and transport facilitationAwareness radio shows participated in</b>	1Awareness radio shows participated in	1Awareness radio shows participated in	1Awareness radio shows participated in	1Awareness radio shows participated in
No of businesses inspected for compliance to the law			<b>50Processing of Fuel facilitationBusinesses inspected for compliance to the law</b>	13Businesses inspected for compliance to the law	13Businesses inspected for compliance to the law	12Businesses inspected for compliance to the law	12Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<b>200Processing of fuel facilitationBusinesses issued trade licences</b>	50Businesses issued trade licenses	50Businesses issued trade licenses	50Businesses issued trade licenses	50Businesses issued trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4Carry out trade sensitization meetings organised at the District levelTrade sensitization meetings organised at the District level</b>	1Trade sensitization meetings organised at the District level	1Trade sensitization meetings organised at the District level	1Trade sensitization meetings organised at the District level	1Trade sensitization meetings organised at the District level
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>51 Micro finance institutions, cooperatives and trade enterprises supportedSupport 51 Micro finance institutions, cooperatives and trade enterprises</b>	12 Micro finance institutions, cooperatives and trade enterprises supported	12 Micro finance institutions, cooperatives and trade enterprises supported	12Micro finance institutions, cooperatives and trade enterprises supported	15Micro finance institutions, cooperatives and trade enterprises supported
<b>Wage Rec't:</b>	16,421	12,316	<b>55,767</b>	13,942	13,942	13,942	13,942
<b>Non Wage Rec't:</b>	2,850	2,138	<b>1,307</b>	327	327	327	327
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,271</b>	<b>14,454</b>	<b>57,074</b>	<b>14,269</b>	<b>14,269</b>	<b>14,269</b>	<b>14,269</b>

## Budget Output: 83 02Enterprise Development Services



# Vote:506 Bushenyi District

FY 2021/22

No of awareness radio shows participated in			<b>2Processing Fuel and allowancesAwareness radio shows participated in</b>	0N/A	0N/A	1Awareness radio shows participated in	1Awareness radio shows participated in
No of businesses assisted in business registration process			<b>10Processing Fuel and allowancesBusinesses assisted in business registration process</b>	2Businesses assisted in business registration process	3Businesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<b>6Inspection of the business premises.Enterprises linked to UNBS for product quality and standards</b>	1Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>	N/A	N/A	<b>1 Profile report on MSMEs databaseEnhance District Entrepreneurs forum and establishment of a market information centre</b>	None	1 Profile report on MSMEs database	Enhanced District Entrepreneurs forum	1 Established business and market information centre
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>2,500</b>	625	625	625	625
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<b>4Production of market information reportsMarket information reports disseminated</b>	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated
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No. of producers or producer groups linked to market internationally through UEPB			<i>4Provision of market pricess. Processing Fuel and allowancesProduce rs and producer groups linked to market internationally through UEPB</i>	1Producers and producer groups linked to market internationally through UEPB	1Producers and producer groups linked to market internationally through UEPB	1Producers and producer groups linked to market internationally through UEPB	1Producers and producer groups linked to market internationally through UEPB
Non Standard Outputs:	N/AN/A	N/AN/A	<i>1 Trade show participated in by processors groups Participate in theTrade show organised by processors groups</i>	None	1 Trade show participated in by processors groups	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,001	751	900	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,001</b>	<b>751</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

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

No of cooperative groups supervised	<i>50Visits to Cooperative groupsCooperative groups supervised</i>	12Cooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised	13Cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>5Training groups on cooperative principles and lawCooperative groups mobilised for registration</i>	1Cooperative groups mobilized for registration	1Cooperative groups mobilized for registration	1Cooperative groups mobilized for registration	2Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>5Processing recommendation Cooperatives assisted in registration</i>	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration	2Cooperatives assisted in registration

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<b>Non Standard Outputs:</b>	Annual General Meetings attended	8 Annual General Meetings attended	41 Annual General Meetings of Cooperative groups attended	None	None	30 Annual General Meetings of Cooperative groups attended	11 Annual General Meetings of Cooperative groups attended
	AGM Sensitisation of members	General Meetings attended	Annual General Meetings of Cooperative groups				
	Processing Fuel and Allowances						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,700	2,775	3,600	900	900	900	900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,700</b>	<b>2,775</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	65Inspection of hospitality facilities Sensitisation of proprietors and employees on hygiene and customer careHospitality facilities in compiled	15Hospitality facilities inspected	15Hospitality facilities inspected	20Hospitality facilities inspected	15Hospitality facilities inspected
No. and name of new tourism sites identified	4Compiling identified Tourism sitesNew Tourism sites identified	1New Tourism sites identified	1New Tourism sites identified	1New Tourism sites identified	1New Tourism sites identified
No. of tourism promotion activities meanstreemed in district development plans	4Inspection of tourism sites Compiling tourism promotional activities Processing Fuel and AllowancesTouris m promotional activities mainstreamed in District Development Plans	1Tourism promotional activities mainstreamed in District Development Plans	1Tourism promotional activities mainstreamed in District Development Plans	1Tourism promotional activities mainstreamed in District Development Plans	1Tourism promotional activities mainstreamed in District Development Plans

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Non Standard Outputs:	N/A	N/A	Tourism promotional activities implemented	Tourism promotional activities implemented	Participation in World Tourism day celebrations. Printing of promotional materials. Participate on radio talk shows	Participation in World Tourism day celebrations. Printing of promotional materials. Participate on radio talk shows
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	900	675	5,903	1,476	1,476	1,476
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	900	675	5,903	1,476	1,476	1,476

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	1	Compiling the value addition report	Report on the nature of value addition produced	0	N/A	0	N/A	1	Report on the nature of value addition produced	0	N/A
No. of opportunites identified for industrial development	10	Inspection of identified industrial development opportunities	Opportunities identified for industrial development	2	Opportunities identified for industrial development	3	Opportunities identified for industrial development	2	Opportunities identified for industrial development	3	Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	10	Identification of producer groups for collective support	Inspection of producer groups for support	2	Producer groups identified for collective value addition support	3	Producer groups identified for collective value addition support	2	Producer groups identified for collective value addition support	3	Producer groups identified for collective value addition support

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No. of value addition facilities in the district				120Compiling value addition facilities. Inspection of value addition facilities Value Addition facilities profiled	30Value Addition facilities profiled	30Value Addition facilities profiled	30Value Addition facilities profiled	30Value Addition facilities profiled
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:	1,013	760	1,139	1,139	285	285	285	285
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,013	760	1,139	1,139	285	285	285	285

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## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

#### Non Standard Outputs:

			<i>Purchased of a Laptop, Desk top computers, photocopier with printer &amp; scanner, installation and furniturePurchase of a Laptop, Desk top computers, photocopier with printer &amp; scanner, installation and furniture</i>	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	
<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	23,000	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

### Budget Output: 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

#### Non Standard Outputs:

			<i>Constructed and rehabilitated bus stands, lorry parks and other economic infrastructureConst ruction and rehabilitation of bus stands, lorry parks and other economic infrastructure</i>	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	
<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	7,999	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,999</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>Wage Rec't:</i>	16,421	12,316	55,767	13,942	13,942	13,942	13,942
<i>Non Wage Rec't:</i>	10,464	7,848	15,349	3,837	3,837	3,837	3,837
<i>Domestic Dev't:</i>	0	0	30,999	7,750	7,750	7,750	7,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>26,885</b>	<b>20,164</b>	<b>102,115</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>

N/A