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## Vote:576 Buliisa District

## FY 2021/22

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### Foreword

On behalf of Buliisa District Local Government, I present the final Budget Estimates for Buliisa District for the financial year 2021/22. It provides framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness. The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2020/21 - 2024/25. The Budget highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2021/22 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this Budget, the lower local government priorities were incorporated. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Northern Uganda Social Action Fund Three (NUSAF3), Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant( DDEG), Uganda Wildlife Authority( UWA) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs to the lower lower local government , thus improving service delivery to the people. The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY



Mr Bimbona Simon

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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**

#### Non Standard Outputs:

Number of Parazas held. Small office equipment purchased Subscription for AGODA and ULGA Board of survey executed. Asset register updated. Electricity and water bills paid. Subscription for AGODA and ULGA. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.	<i>Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid. of survey executed.</i>	<i>Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards &amp; Security Services Paid Airtime Procured Job Advertisements Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured</i>	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured
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	Raising requisitions and procuring small of equipment and stationery. Paying for for ULGA and AGODA subscriptions. Carrying out data collection, data entry and updating asset register.	<i>Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.</i>	<i>AGODA &amp; ULGA Subscription Raising Requisitions for Water &amp; Electricity Bills and making Official Payments Raising Requisition for Guards and Security services and making payment Paying for Job advertisements through raising Requisition and processing Organizing meeting and facilitating the national days celebrations Payment for small Office Equipment and stationery</i>				
<b>Wage Rec't:</b>	181,145	135,859	<b>348,693</b>	87,173	87,173	87,173	87,173
<b>Non Wage Rec't:</b>	82,554	61,916	<b>129,212</b>	32,303	32,303	32,303	32,303
<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>263,699</b>	<b>197,774</b>	<b>477,906</b>	<b>119,476</b>	<b>119,476</b>	<b>119,476</b>	<b>119,476</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>100%IPreparation of training manuals. Invitation letters written to newly recruited staffs. Training of newly recruited staffs.New staffs trained or inducted</i>	100%New staffs trained or inducted	100%New staffs trained or inducted	100%New staffs trained or inducted	100%New staffs trained or inducted
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%age of pensioners paid by 28th of every month

100%Timely data capture.  
Timely pension payment  
pensioners paid by 28 of every month

%age of staff appraised

100%Design a valid performance review process.  
preparation of Performance Plans  
Schedule the first performance review for six months after the employee starts employment.  
Hold the performance appraisal meeting.  
Carry Out appraisal100% of staffs appraised

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

100%Timely data capture.  
Timely salary paymentSalaries paid by 28 of every month

## Non Standard Outputs:

Stationery purchased. small office equipment Purchased. Airtime Purchased.  
Capacity of Staffs Build. Officers Facilitated. Raising of requisitions. Procuring of stationery. Procuring of small office equipment. procuring of airtime. Analyzing capacity need for officers.

Stationery purchased. small office equipment Purchased. Airtime Purchased.  
Capacity of Staffs Build. Officers Facilitated. Stationery purchased. small office equipment Purchased. Airtime Purchased.  
Capacity of Staffs Build. Officers Facilitated.

Small office Equipment procured Official Travels Facilitated Stationery procured Paying for Small office equipment Facilitating official travels Procurement of stationery

Small office Equipment procured Official Travels Facilitated Stationery procured

Small office Equipment procured Official Travels Facilitated Stationery procured

Small office Equipment procured Official Travels Facilitated Stationery procured

Small office Equipment procured Official Travels Facilitated Stationery procured

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	239,957	179,968	453,478	113,370	113,370	113,370	113,370
<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>239,957</b>	<b>179,968</b>	<b>453,478</b>	<b>113,370</b>	<b>113,370</b>	<b>113,370</b>	<b>113,370</b>

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

Availability and implementation of LG capacity building policy and plan	<i>Implementation of the plan as per the DDPIICapacity building plan of 2021/22-2024/25 in place</i>	1Capacity building plan of 2021/22-2024/25 in place	1Capacity building plan of 2021/22-2024/25 in place	1Capacity building plan of 2021/22-2024/25 in place	1Capacity building plan of 2021/22-2024/25 in place
No. (and type) of capacity building sessions undertaken	<i>4Preparation of capacity building work plan and capacity need assessment conducted. induction training for new employees..Capacity of 2 female and 4 male staffs Build</i>	1Capacity of 2 female and 4 male staffs Build	1Capacity of 2 female and 4 male staffs Build	1Capacity of 2 female and 4 male staffs Build	1Capacity of 2 female and 4 male staffs Build

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## Non Standard Outputs:

	Number of Training Committee meetings conducted. Study Tour for Political leaders and HODs conducted. Number of Rewards and sanction committee meetings . Procurement of projector for Planning department Internal Mock Assessment ConductedInviting training Committee members and conducting the meeting. Inviting training rewards and sanction committee members and conducting the meeting. Data collection, compilation, analysis and report writing Formulation of capacity building plan Purchase of projector for planning department Conducting of internal Mock Assessment and generating a report.	<i>Internal Mock Assessment conducted. number of officers whose capacity are build Number of Training Committee meetings conducted.number of officers whose capacity are build</i>	<i>Capacity need Assessment carried out Training Committee Facilitated Rewards &amp; Sanction Committee FacilitatedConduct ing Capacity Need Assessment Facilitating Training Committee Facilitating Rewards &amp; Sanction Committee</i>	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated
<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>	38,589	28,942	11,965	2,991	2,991	2,991	2,991
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	38,589	28,942	11,965	2,991	2,991	2,991	2,991
<b>Budget Output: 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime ProcuredFormulati on of monitoring schedule Monitoring of LLG Generating Monitoring report Raising LPO for fuel Procuring of stationery and airtime	<b>Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime ProcuredMonitoring reports generated and disseminated Fuel Procured Stationery and Airtime Procured</b>	<b>Fuel procured Official Travels To LLG FacilitatedProcurement of fuel Facilitating official Travels to LLG</b>	Fuel procured Official Travels To LLG Facilitated	Fuel procured Official Travels To LLG Facilitated	Fuel procured Official Travels To LLG Facilitated	Fuel procured Official Travels To LLG Facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	9,055	2,264	2,264	2,264	2,264
<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>7,000</b>	<b>5,250</b>	<b>9,055</b>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>

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

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<b>Non Standard Outputs:</b>		Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated. inviting penalists for weekly radio talk shows. inviting members and making quarterly performance meetings. Pasting Public Notice Boards with Public information . Hoisting and updating the District Website.	<i>Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated. Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,420	6,315	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,420</b>	<b>6,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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Non Standard Outputs:	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repairedRaising Procurement requisition and procuring small office equipment and stationery. Purchasing of airtime Repairing of laptop	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repairedNumber of small office equipment purchased Laptop repaired	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	1,344	336	336	336	336
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,344	1,336	1,336	1,336	1,336

Budget Output: 81 08Assets and Facilities Management

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No. of monitoring reports generated		<i>4Carrying out Back ground checks. Writing and submitting reportsNumber of reports to be generated in the FY 2020/21</i>	1Number of reports to be generated in the FY.	1Number of reports to be generated in the FY.	1Number of reports to be generated in the FY.	1Number of reports to be generated in the FY.
No. of monitoring visits conducted		<i>12Advertising cleaning service. Awarding of contract. Cleaning of Administration block &amp; Resource centre. Administration block &amp; Resource centre cleaned monthly</i>	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly
Non Standard Outputs:		Fuel Purchased for the mowing machine.Raising of LPO Collecting fuel from he fuel station	<i>Administration block &amp; Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21 - Advertising cleaning service. Awarding of contract. Cleaning of Administration block &amp; Resource centre.. -Carrying out Back ground checks. Writing and submitting reports</i>	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,500	18,375	22,000	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	24,500	18,375	22,000	5,500	5,500	5,500	5,500
<b>Budget Output: 81 09Payroll and Human Resource Management Systems</b>							
<b>Non Standard Outputs:</b>	Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased. Traveling to the LLG, Schools and health facilities. Collection of data. Generation of monitoring reports. Raising requisition and procuring of stationery and equipment.	<b>Number</b> <b>Monitoring visits</b> <b>carried out in the</b> <b>LLG, schools and</b> <b>health facilities to</b> <b>identify ghost</b> <b>staffs. Data</b> <b>collection on</b> <b>attendance carried</b> <b>out in the in the</b> <b>LLG, schools and</b> <b>health facilities.</b> <b>Small office</b> <b>equipment</b> <b>procured</b> <b>Stationary</b> <b>purchased.</b> <b>Number</b> <b>Monitoring visits</b> <b>carried out in the</b> <b>LLG, schools and</b> <b>health facilities to</b> <b>identify ghost</b> <b>staffs. Data</b> <b>collection on</b> <b>attendance carried</b> <b>out in the in the</b> <b>LLG, schools and</b> <b>health facilities.</b> <b>Small office</b> <b>equipment</b> <b>procured</b> <b>Stationary</b> <b>purchased.</b>	<b>Monthly Pay rolls</b> <b>PrintedPrinting</b> <b>Monthly Pay rolls</b>	Monthly Pay rolls Printed	Monthly Pay rolls Printed	Monthly Pay rolls Printed	Monthly Pay rolls Printed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	3,973	993	993	993	993
<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>7,000</b>	<b>5,250</b>	<b>3,973</b>	<b>993</b>	<b>993</b>	<b>993</b>	<b>993</b>

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Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	25%Preparation of training manuals. inviting staffs for training. Training of staffs in records and archives management. Staffs trained in Basic records Management Practices at the District Headquarters.	25%Staffs trained in Basic records Management Practices at the District Headquarters
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<b>Non Standard Outputs:</b>	Postage and couriers Services Paid. Mails collected from Post Office. Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted Small office equipment procured stationery procuredRaising requisition. Paying Postage and courier Services. Raising requisition. Collecting mails. Delivering mails. Collecting and transferring personal and subject files. Preparing PBS quarterly reports and submitting. Preparing and submitting BFP and Budget Raising procurement requisition and procuring of small office equipment Raising procurement requisition and procuring of small office equipment	<i>Postage and couriers Services <b>Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted Small office equipment procured stationery procuredPostage and couriers Services Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted</b></i>	<i>Official Travels &amp; Activities <b>Facilitated Stationery Procured Small office equipment Courier &amp; postage Service paid Airtime purchased ICT expenses PaidFacilitating official activities &amp; official travels procurement of stationery &amp; small office equipment Payment of courier &amp; postage service Purchase of Airtime Payment of ICT expenses</b></i>	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,000	6,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</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>	Mails collected from Post Office Masindi and other institution Information submitted to authorized users Travelling to collect mails and submitting out going mails to authorized						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Two mowing machines ProcuredProcurement of two Mowing machines Two mowing machines Procured						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	181,145	135,859	348,693	87,173	87,173	87,173	87,173
<i>Non Wage Rec't:</i>	388,431	291,324	622,062	155,516	155,516	155,516	155,516
<i>Domestic Dev't:</i>	42,589	31,942	21,965	5,491	5,491	5,491	5,491
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>612,165</b>	<b>459,124</b>	<b>992,720</b>	<b>248,180</b>	<b>248,180</b>	<b>248,180</b>	<b>248,180</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**



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## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2022-07-30Data collection from sub counties, analysis, compilation and submission to ministry of finance. Annual performance report for 2021/2022 submitted.	2022-10-30Annual performance report for 2022/2023 submitted.	2023-01-31Annual performance report for 2022/2023 submitted.	2023-04-30Annual performance report for 2022/2023 submitted.	2023-07-30Annual performance report for 2022/2023submitted.
Non Standard Outputs:	Payment of staff salaries Data collection from sub counties, analysis, and compilation	Data capture,payment of salaries, Allowances, stationery,Fuel for GeneratorData capture,payment of salaries, Allowances, stationery,Fuel for Generator	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.Payment of allowances, fuel expenses, maintenance of vehicle, travel inland expenses and other office expenses.	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	
	Wage Rec't:	96,000	72,000	96,000	24,000	24,000	24,000	24,000
	Non Wage Rec't:	40,000	30,000	34,600	8,650	8,650	8,650	8,650
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	136,000	102,000	130,600	32,650	32,650	32,650	32,650

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

Value of Hotel Tax Collected				20000000A total of 20000000 million will be realised from local hotel tax.A total of 20000000 million will be realised from local hotel tax.	5000000A total of 5000000 million will be realised from local hotel tax.	5000000A total of 5000000 million will be realised from local hotel tax.	5000000A total of 5000000 million will be realised from local hotel tax.	5000000A total of 5000000 million will be realised from local hotel tax.
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Value of LG service tax collection			50000000A total of 50000000 is to be realised from local service tax, mainly from public private sector.A total of 50000000 is to be realised from local service tax, mainly from public private sector.	12500000A total of 12500000 is to be realised from local service tax, mainly from public private sector.	12500000A total of 12500000 is to be realised from local service tax, mainly from public private sector.	1250000012500000A total of 12500000 is to be realised from local service tax, mainly from public private sector.	12500000A total of 12500000 is to be realised from local service tax, mainly from public private sector.
Value of Other Local Revenue Collections			380000000Other revenues to be collected amounts to 380000000Other revenues to be collected amounts to 380000000	95000000Other revenues to be collected amounts to 95000000	95000000Other revenues to be collected amounts to 95000000	95000000Other revenues to be collected amounts to 95000000	95000000Other revenues to be collected amounts to 95000000
Non Standard Outputs:			collection of all non tax revenue in order to increase revenue collection.collection of all non tax revenue in order to increase revenue collection.	collection of all non tax revenue in order to increase revenue collection.collection of all non tax revenue in order to increase revenue collection.	Paying of allowance, fuel, stationary workshops, and other office expenss.Payment for allowance, fuel, stationary workshops, and other office expenss.	Paying of allowance, fuel, stationary workshops, and other office expenss.	Paying of allowance, fuel, stationary workshops, and other office expenss.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	25,718	19,289	19,400	4,850	4,850	4,850
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	25,718	19,289	19,400	4,850	4,850	4,850

Budget Output: 81 03Budgeting and Planning Services

2022-03-15 Annual  
budget estimates  
for FY 2021/2022,  
to be presented to  
council by  
15/03/2022

2022-03-31 Annual  
work plan to be  
laid and approved  
by council.

Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,718	9,539	0	0	0	0
<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>12,718</b>	<b>9,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

	continued capacity building to staff especially in lower local governments, in financial management and control.	<i>continued capacity building to staff especially in lower local governments, in financial management and control.</i>	<i>Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.</i>	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,859	11,894	8,155	2,039	2,039	2,039	2,039
<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>15,859</b>	<b>11,894</b>	<b>8,155</b>	<b>2,039</b>	<b>2,039</b>	<b>2,039</b>	<b>2,039</b>

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

Date for submitting annual LG final accounts to Auditor General

*2023-08-31District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2023.District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2023.*

2022-08-31District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022.

2022-08-31District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022

2022-08-31District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022

2022-08-31District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022

## Non Standard Outputs:

The total number of financial transactions to be recorded in the books of accounts. The total number of financial transactions to be recorded in the books of accounts.

*The total number of financial transactions to be recorded in the books of accounts. The total number of financial transactions to be recorded in the books of accounts.*

*Paying of fuel, stationary, small office equipments, travel inland and other office expenses.*

Paying of fuel, stationary, small office equipments, travel inland and other office expenses.

Paying of fuel, stationary, small office equipments, travel inland and other office expenses.

Paying of fuel, stationary, small office equipments, travel inland and other office expenses.

Paying of fuel, stationary, small office equipments, travel inland and other office expenses.

# Vote:576 Buliisa District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,859	11,894	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,859</b>	<b>11,894</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Regular maintenance of the IFMS system. Regular maintenance of the IFMS system.	<i>Regular maintenance of the IFMS system. Regular maintenance of the IFMS system.</i>	<i>Paying of IFMS recurrent costsPayment for IFMS recurrent costs, like fuel for the IFMS generator, stationary and other recurrent costs.</i>	Paying of IFMS recurrent costs	Paying of IFMS recurrent costs	Paying of IFMS recurrent costs	Paying of IFMS recurrent costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Continued capacity development for all staff in the department.Continued capacity development for all staff in the department.	<i>Continued capacity development for all staff in the department.Continued capacity development for all staff in the department.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:576 Buliisa District

FY 2021/22

## Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:			Quarterly monitoring and supervision of financial activities.monitorin g and supervision of financial activities in all sub counties.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0
Wage Rec't:	96,000	72,000	96,000	24,000	24,000	24,000	24,000
Non Wage Rec't:	144,155	108,116	94,155	23,539	23,539	23,539	23,539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	240,155	180,116	190,155	47,539	47,539	47,539	47,539

## Vote:576 Buliisa District

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

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

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

**Output Class: Higher LG Services**

# Vote:576 Buliisa District

FY 2021/22

## Budget Output: 82 01LG Council Administration Services

<b>Non Standard Outputs:</b>	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council producedPrinting and sharing of council minutes. Convening of council.	<i>Councillors Allowances &amp; Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council producedCouncillors Allowances &amp; Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced</i>	<i>12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services payment of Quarterly Ex-Gracia for district councilors,annual Honoraria for LC I and LC III Councillors , Councillors Allowances ,stationary,printing and photo coping services,welfare</i>	3 Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	3 Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	3 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services nces ,stationary,printing and photo coping services,welfare services	3 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services
<b>Wage Rec't:</b>	189,000	141,750	<b>189,000</b>	47,250	47,250	47,250	47,250
<b>Non Wage Rec't:</b>	132,613	99,459	<b>137,102</b>	34,275	34,275	34,275	34,275
<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>321,613</b>	<b>241,209</b>	<b>326,102</b>	<b>81,525</b>	<b>81,525</b>	<b>81,525</b>	<b>81,525</b>

## Budget Output: 82 02LG Procurement Management Services



**Vote:576 Buliisa District**

**FY 2021/22**

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procured payment for allowances, stationery for committee meetings ,production of reports ,welfare and allowances	Procurement plan compiled 1Contract committee meetings conducted 1 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 1adverts placed in print media Assorted Stationery, printing and photocopying procuredProcurement plan compiled 1Contract committee meetings conducted 1 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 1adverts placed in print media Assorted Stationery, printing and photocopying procured	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procuredPayment of allowances for the contract committees and evaluation committees payment of stationary for office running	paid allowances for the contract Procurement plan compiled 1 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid 1adverts placed in print media Assorted Stationery, printing and photocopying procuredcommittee s and evaluation committees paid stationary for office running	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procuredpaid allowances for the contract committees and evaluation committees paid stationary for office running	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procuredpaid allowances for the contract committees and evaluation committees paid stationary for office running	Procurement plan compiled 1 Contract committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid 1 adverts placed in print media Assorted Stationery, printing and photocopying procuredpaid allowances for the contract committees and evaluation committees paid stationary for office running
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

# Vote:576 Buliisa District

FY 2021/22

<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<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>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repairedinduction trainings,interviews ,recruitment ,welfare ,stationery ,allowances production of reports ,advertisements	<i>Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired DSC meetings held 1 Job advert placed in the print media</i>	<i>12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT payment of Allowances for district service commission members payment of stationary and printing services</i>	3 C/man DSC and staff salaries paid. 1 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT	3 C/man DSC and staff salaries paid. 2 DSC meetings held Stationary, printing and photocopying procured Computer supplies and IT	3 C/man DSC and staff salaries paid. 2 DSC meetings held Stationary, printing and photocopying procured Computer supplies and IT	3 C/man DSC and staff salaries paid. 1DSC meetings held Stationary, printing and photocopying procured Computer supplies and IT
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,464	6,348	8,401	2,100	2,100	2,100	2,100
<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>8,464</b>	<b>6,348</b>	<b>8,401</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>15collecting land application forms,holding meetings,stationery ,allowances ,reportsHandling Land applications from all the 7 LLGs</i>	5Handling Land applications from all the 7 LLGs	5Handling Land applications from all the 7 LLGs	3Handling Land applications from all the 7 LLGs	2Handling Land applications from all the 7 LLGs
No. of Land board meetings	<i>4organizing for meetingLand board meetings to be held</i>	1Land board meetings to be held	1Land board meetings to be held	1Land board meetings to be held	1Land board meetings to be held

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procuredproduction of reports,conducting field visits,procurement of stationery,procurement of fuel	<i>quarterly reports produced, field visits conducted, stationery and fuel .procuredquarterly reports produced, field visits conducted, stationery and fuel .procured</i>	<i>paid allowances for the land board meeting paid stationery for land board officepayment of allowances for the land board meeting payment stationary for land board office</i>	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,464	6,348	8,401	2,100	2,100	2,100
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,464</b>	<b>6,348</b>	<b>8,401</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

<i>3Reviewing of 3 Auditor General's reports. ( i e district and 1 for the sub counties and 1 for Town Council) Organizing Quarterly Review meetings. Preparing minutes and reports. Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.</i>	1Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	1Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	1Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	0Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.
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# Vote:576 Buliisa District

**FY 2021/22**

No. of LG PAC reports discussed by Council			<i>2Printing and PresentationNo. of LG PAC reports discussed by Council</i>	1No. of LG PAC reports discussed by Council	0No. of LG PAC reports discussed by Council	2No. of LG PAC reports discussed by Council	0No. of LG PAC reports discussed by Council
<b>Non Standard Outputs:</b>			NANA	<i>Paid Quarterly Allowances for the PAC Members Activities Payment of Quarterly Allowances for the PAC Members Activities</i>	Paid Quarterly Allowances for the PAC Members Activities	Paid Quarterly Allowances for the PAC Members Activities	Paid Quarterly Allowances for the PAC Members Activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,464	6,348	8,401	2,100	2,100	2,100	2,100
<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>8,464</b>	<b>6,348</b>	<b>8,401</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

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

## Vote:576 Buliisa District

**FY 2021/22**

No of minutes of Council meetings with relevant resolutions

*12Facilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.*

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Monthly DEC meetings held.	<i>Monthly DEC meetings held.</i>	<i>Monthly DEC meetings held.</i>	Monthly DEC meetings held.	Monthly DEC meetings held.	Monthly DEC meetings held.	Monthly DEC meetings held.
Procurement of stationery done.	<i>Procurement of stationery done.</i>	<i>Procurement of stationery done.</i>	Procurement of stationery done.	Procurement of stationery done.	Procurement of stationery done.	Procurement of stationery done.
Welfare of DEC members ensured.	<i>Welfare of DEC members ensured.</i>	<i>Welfare of DEC members ensured.</i>	Welfare of DEC members ensured.	Welfare of DEC members ensured.	Welfare of DEC members ensured.	Welfare of DEC members ensured.
Payment of Allowances to members done.	<i>Payment of Allowances to members done.</i>	<i>Payment of Allowances to members done.</i>	Payment of Allowances to members done.	Payment of Allowances to members done.	Payment of Allowances to members done.	Payment of Allowances to members done.
DEC Meetings facilitated.	<i>DEC Meetings facilitated.</i>	<i>DEC Meetings facilitated.</i>	DEC Meetings facilitated.	DEC Meetings facilitated.	DEC Meetings facilitated.	DEC Meetings facilitated.
Monitoring of Government Projects done.	<i>Monitoring of Government Projects done.</i>	<i>Monitoring of Government Projects done.</i>	Monitoring of Government Projects done.	Monitoring of Government Projects done.	Monitoring of Government Projects done.	Monitoring of Government Projects done.
Monitoring reports prepared and shared	<i>Monitoring reports prepared and shared</i>	<i>Monitoring reports prepared and shared</i>	Monitoring reports prepared and shared	Monitoring reports prepared and shared	Monitoring reports prepared and shared	Monitoring reports prepared and shared
Facilitating monthly DEC meetings	<i>Facilitating monthly DEC meetings</i>	<i>Facilitating monthly DEC meetings</i>	Facilitating monthly DEC meetings	Facilitating monthly DEC meetings	Facilitating monthly DEC meetings	Facilitating monthly DEC meetings
Carrying out procurement of stationery.	<i>Carrying out procurement of stationery.</i>	<i>Carrying out procurement of stationery.</i>	Carrying out procurement of stationery.	Carrying out procurement of stationery.	Carrying out procurement of stationery.	Carrying out procurement of stationery.
Ensuring welfare of DEC members.	<i>Ensuring welfare of DEC members.</i>	<i>Ensuring welfare of DEC members.</i>	Ensuring welfare of DEC members.	Ensuring welfare of DEC members.	Ensuring welfare of DEC members.	Ensuring welfare of DEC members.
Facilitating Payment of Allowances to members,	<i>Facilitating Payment of Allowances to members,</i>	<i>Facilitating Payment of Allowances to members,</i>	Facilitating Payment of Allowances to members,	Facilitating Payment of Allowances to members,	Facilitating Payment of Allowances to members,	Facilitating Payment of Allowances to members,
Monitoring of Government Projects.	<i>Monitoring of Government Projects.</i>	<i>Monitoring of Government Projects.</i>	Monitoring of Government Projects.	Monitoring of Government Projects.	Monitoring of Government Projects.	Monitoring of Government Projects.
Preparing and sharing of Monitoring reports.	<i>Preparing and sharing of Monitoring reports.</i>	<i>Preparing and sharing of Monitoring reports.</i>	Preparing and sharing of Monitoring reports.	Preparing and sharing of Monitoring reports.	Preparing and sharing of Monitoring reports.	Preparing and sharing of Monitoring reports.
<b>Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Rec't:</b>	<b>20,200</b>	<b>15,150</b>	<b>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>	<b>20,200</b>	<b>15,150</b>	<b>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>

Budget Output: 82 07Standing Committees Services

# Vote:576 Buliisa District

FY 2021/22

<b>Non Standard Outputs:</b>	6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees producedprocurement of stationery,welfare and allowances,production of reports	<i>works and technical committee meetings held Finance committee meetings conducted, works and technical committee meetings held Finance committee meetings conducted,</i>	<i>6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees producedprocurement of stationery,welfare and allowances,production of reports</i>	2 works and technical committee meetings held, 2 Finance committee meetings conducted, 2 community and health committee meetings held 6 Minutes and reports for committees produced	2 works and technical committee meetings held, 2 Finance committee meetings conducted, 2 community and health committee meetings held 6 Minutes and reports for committees produced	1 works and technical committee meetings held, 1 Finance committee meetings conducted, 1 community and health committee meetings held 3 Minutes and reports for committees produced	1 works and technical committee meetings held, 1 Finance committee meetings conducted, 1 community and health committee meetings held 3 Minutes and reports for committees produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,570	18,428	24,570	6,143	6,143	6,143	6,143
<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>24,570</b>	<b>18,428</b>	<b>24,570</b>	<b>6,143</b>	<b>6,143</b>	<b>6,143</b>	<b>6,143</b>
<i>Wage Rec't:</i>	189,000	141,750	189,000	47,250	47,250	47,250	47,250
<i>Non Wage Rec't:</i>	202,775	152,081	207,076	51,769	51,769	51,769	51,769
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>399,775</b>	<b>299,831</b>	<b>404,076</b>	<b>101,019</b>	<b>101,019</b>	<b>101,019</b>	<b>101,019</b>

# Vote:576 Buliisa 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:

- fuel for vehicle procured - 4 Vehicle maintances - airtime and data procured - Stationary procured - Reports on value chain promotion in place - Reports on national level workshops in place - Tours and exchange visits made - Reports on supervision and monitoring in place - Motorcycles maintained - Farmers mobilized and registered - Sbucounty leadership monitoring conducted - Trainings conducted - Routine inland travels conducted- Fuel for Vehicle - Vehicle maintenance - Airtime and Data - Stationary/small	<i>- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits made - report on supervision and monitoring in place- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits</i>	<i>Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations</i>	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted
--	--	--	--	--	--	--



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FY 2021/22

office equipment -	<i>made - report on</i>	<i>conducted Fuel for</i>	Trainings and	Supervision and	Trainings and	Trainings and
Value chain	<i>supervision and</i>	<i>vehicle Vehicle</i>	sensitizations	monitoring by	sensitizations	sensitizations
proportion -	<i>monitoring in</i>	<i>maintenance Air</i>	conducted	subcounty	conducted	conducted
Motorcycle	<i>place</i>	<i>time and Data</i>		leadership		
Maintenance		<i>Stationary</i>		conducted		
(Subcounties) -		<i>(Including modems</i>		Trainings and		
Farmer		<i>and memory sticks</i>		sensitizations		
mobilization, visits		<i>Welfare</i>		conducted		
and registration		<i>(Newspaper, break</i>				
(Subcounties) -		<i>tea and</i>				
Subcounty		<i>entertainment of</i>				
Leadership		<i>guests) Value chain</i>				
monitoring		<i>promotion</i>				
(Subcounties) -		<i>including and</i>				
Trainings		<i>bringing actors</i>				
(Subcounties) -		<i>together National</i>				
Former field visits		<i>level workshops</i>				
(Subcounties) -		<i>Tours and</i>				
Routine inland		<i>exchange visits</i>				
travels - National		<i>Supervision and</i>				
level workshops -		<i>monitoring (RCD,</i>				
Tours and		<i>CAO, Sec</i>				
exchange visits -		<i>production,</i>				
Supervision and		<i>Production</i>				
monitoring (RDC,		<i>committee and</i>				
CAO, Production		<i>SMSs) Allowances</i>				
committee,		<i>for sub-county staff</i>				
Secretary for		<i>Fuel for sub-</i>				
production, SMS)		<i>county Motorcycle</i>				
		<i>maintenance</i>				
		<i>Registration of</i>				
		<i>farmers Exchange</i>				
		<i>tours Supervision</i>				
		<i>and monitoring by</i>				
		<i>sub-county</i>				
		<i>leadership</i>				
		<i>Trainings and</i>				
		<i>sensitizations</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	71,002	53,252	159,151	39,788	39,788	39,788
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,002</b>	<b>53,252</b>	<b>159,151</b>	<b>39,788</b>	<b>39,788</b>	<b>39,788</b>

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FY 2021/22

## Output Class: Lower Local Services

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

Non Standard Outputs:	- allowances paid - Fuel for sub-county procured - Motorcycle maintained and small office requirements procured - Reports of farmer training - Reports on supervision and monitoring in place - Allowance for sub-county staff - Fuel for Sub- county staff - motorcycle maintenance and small office requirements - Registration of farmers - Farmer training - Supervision and monitoring by sub- county leadership	- allowances paid - fuel for sub- counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring - allowances paid - fuel for sub- counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring	Parish model activities conducted	Parish model activities conducted	Parish model activities conducted	Parish model activities conducted	Parish model activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	580,530	145,133	145,133	145,133	145,133
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	580,530	145,133	145,133	145,133	145,133

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

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

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

	Number of Enforcement reports Number of reports on the epidemic disease control activities - Control of epidemic diseases (FMD, CBPP, Rabies and NCD) Animal disease surveillance, Diagnosis and quality operations Data collection Enforcement of veterinary regulation Monitoring and supervision of Veterinary extension workers	<i>Number of Enforcement reports Number of reports on the epidemic disease control activities Number of Enforcement reports Number of reports on the epidemic disease control activities</i>	<i>Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted Control of epidemic diseases (FMD, CBPP, Rabies, NCD) Animal disease surveillance, diagnosis and quality operations Enforcement of Veterinary regulations veterinary statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health</i>	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,364	4,023	8,600	2,150	2,150	2,150	2,150
<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	5,364	4,023	8,600	2,150	2,150	2,150	2,150
<b>Budget Output: 82 04Fisheries regulation</b>							
Non Standard Outputs:	- Number of reports compiled and submitted Number fish farmers trained Number vessel inspected Number of vessels licensed Data collection (CAS) Monitoring and supervision of fisheries resources quality assurance, inspection of fishing equipment and licensing Monitoring and surveillance	- Number of reports compiled and submitted Number vessel inspected - Number of reports compiled and submitted Number fish farmers trained Number vessel inspected	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted Sensitization/Training of farmers in aquaculture practices Supervision and monitoring of fisheries resources including staff and establishments Statistical data collection (CAS and Frame survey) Quality assurance, licensing, inspection of fishing equipment, establishments, vessels and certification	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,383	4,037	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,383	4,037	8,600	2,150	2,150	2,150	2,150

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

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<b>Non Standard Outputs:</b>	Number of farmers trained on pest and diseases management Number of agro-chemical farmers inspected and certified Number of plant clinic operationalized Training of farmers on pest and disease management Inspection and certification, and quality assurance agro-chemical handlers and products Operationalization of plant health clinic	<i>Number of farmers trained on pest and diseases management Number of plant clinic operationalized Number of agro-chemical farmers inspected and certified Number of plant clinic operationalized</i>	<i>Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted Training farmers on disease control and chemical handling Collection of agriculture statistics Inspection and certification of agro-chemical handlers Training farmers on disease and pests control Plant clinic activities</i>	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,365	4,024	8,600	2,150	2,150	2,150	2,150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,365</b>	<b>4,024</b>	<b>8,600</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>

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

<b>Non Standard Outputs:</b>	-Number of reports compiled on agricultural statisticalData collection on agricultural statistics Training of farmers on agricultural statistics	<i>-Number of reports compiled on agricultural statistical-Number of reports compiled on agricultural statistical</i>	<i>Data compiled, analyzed and stored Data compilation analysis and storage</i>	Data compiled, analyzed and stored	Data compiled, analyzed and stored	Data compiled, analyzed and stored	Data compiled, analyzed and stored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,500	1,125	3,000	750	750	750	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>1,500</b>	<b>1,125</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of tsetse traps deployed and maintained			400Procure and deploy 400 trapstsetse traps deployed and maintained	100tsetse traps deployed and maintained	100tsetse traps deployed and maintained	100tsetse traps deployed and maintained	100tsetse traps deployed and maintained
Non Standard Outputs:	Number of farmers mobilized for sericulture production	Number of farmers mobilized for sericulture production	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped Tsetse surveillance on tsetse control Sensitization of livestock farmers on tick control On farm technical back stopping of beekeepers	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped
	Number of farmer trained on bee keeping	Number tsetse control committee meetings held	Number of farmers trained on tick and tickborn diseases - Mobilization and sensitization of farmers on sericulture production in Biiso and Kihungya Subcounty Technical back stopping of bee keepers mobilization of tsetse control committee Training of farmers on tick and tick born diseases and management				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,364	4,023	8,600	2,150	2,150	2,150
	<i>Domestic Dev't:</i>	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>5,364</b>	<b>4,023</b>	<b>8,600</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>

## Budget Output: 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Number of OWC beneficiaries mobilized Number of animals supplied Monitoring and supervision of OWC beneficiaries Mobilization of OWC beneficiaries Supplies of OWC agricultural supplies	<i>Number of OWC beneficiaries mobilized Number of animals supplied</i>	<i>Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised Monitoring, supervision and registration of NAADS/OWC input beneficiaries Verification and screening of OWC beneficiaries including ground truthing Supervision of NAADS/OWC input distribution Monitoring and supervision of NAADS input performance</i>	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,331	2,498	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,331</b>	<b>2,498</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed N/AN/A

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No. of livestock by type undertaken in the slaughter slabs			N/A/N/A					
No. of livestock vaccinated			N/A/N/A					
<b>Non Standard Outputs:</b>	- Data on vermin and problem animal prevalence collected and report in place - sensitization report of vermin in place - Problem animals controlled and vermin eradicated- collection of data on vermin/problem animal prevalence - sensitization of farmers about vermin and problem animals - Control of problem animals and eradication of vermin	- Data on vermin and problem animal prevalence collected and report in place - Problem animals controlled and vermin eradicated- sensitization report of vermin in place - Problem animals controlled and vermin eradicated	<b>Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted Surveillance of vermin Sensitization and awareness of farmers on vermin and problem animals Vermin eradication operations</b>	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,500	1,125	1,125	1,125	1,125	1,125
<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>4,000</b>	<b>3,000</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

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



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FY 2021/22

## Non Standard Outputs:

Number of reports compiled and submitted to MAAIF Numbner of tyres purchased Number of radio talk show Number of inspection reports - fuel district staff provided - DARST meeting conducted - Production office maintained - - Travel to MAAIF for submission of mandatory documents -Vehicle maintenance and repair - Sensitization and radio talk shows - Monitoring and supervision of extension workers - Pay fuel for district staff - Conduct DARST and Technology review meetings - Production office maintenance (Power, fumigation and cleaning)	<i>- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection report - fuel for district staff provided - 1 DARST meeting held - Production office maintained- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection report - fuel for district staff provided - 1 DARST meeting held - Production office maintained</i>	<i>Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paidTravel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops Travel within the district to conduct monitoring and supervision Conduct DARST and Technology review meetings Production Office maintenance (Power, fumigation and cleaning services) General field operations including mass mobilization and sensitization and media Pay staff salaries</i>	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid
535,103	401,327	535,103	133,776	133,776	133,776	133,776
29,818	22,363	20,656	5,164	5,164	5,164	5,164
0	0	0	0	0	0	0
0	0	0	0	0	0	0
564,920	423,690	555,758	138,940	138,940	138,940	138,940

## Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

- 2 motorcycles  
procured - 2 laptops  
procured -  
demonstration and  
protective gear for  
staff procured -  
Modified smoking  
kiln procured -  
Maize cribs  
procured - tsetse  
traps procured -  
live animal traps  
procured - Pinter  
procured - Public  
address system  
procured -  
Monitoring of  
capital  
developments  
conducted-  
Procurement of 2  
motorcycles -  
Procurement of 2  
laptop computers -  
Procurement of  
Demonstration and  
safety gear for staff  
- Procurement of  
modified fish  
smoking kiln  
demos (2) -  
Procurement of  
maize cribs demos  
(2) - Procurement  
of tsetse traps (200)  
- Procurement of  
live animal traps  
(2) - Procurement  
of printer (1) -  
Procurement of  
public address  
system (1) -  
Monitoring of  
capital  
development  
activities

*- 2 motorcycles  
procured - 2  
laptops procured -  
demonstration and  
protective gear for  
staff procured -  
Modified smoking  
kiln procured -  
Maize cribs  
procured - tsetse  
traps procured -  
live animal traps  
procured - Pinter  
procured - Public  
address system  
procured -  
Monitoring of  
capital  
developments  
conducted- 2  
motorcycles  
procured - 2  
laptops procured -  
demonstration and  
protective gear for  
staff procured -  
Modified smoking  
kiln procured -  
Maize cribs  
procured - tsetse  
traps procured -  
live animal traps  
procured - Pinter  
procured - Public  
address system  
procured -  
Monitoring of  
capital  
developments  
conducted*

*1 valley tank  
procured 400 tsetse  
traps procured 1  
smoking kiln  
procured  
Procurement of 1  
Valley tank in  
Kigwera  
Procurement of  
400 tsetse traps  
Construction of 1  
smoking kiln*

1 valley tank  
procured  
400 tsetse traps  
procured  
1 smoking kiln  
procured  
Monitoring

1 valley tank  
procured  
400 tsetse traps  
procured  
1 smoking kiln  
procured

1 valley tank  
procured  
400 tsetse traps  
procured  
1 smoking kiln  
procured  
monitoring

1 valley tank  
procured  
400 tsetse traps  
procured  
1 smoking kiln  
procured  
Monitoring

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,766	50,825	119,419	29,855	29,855	29,855	29,855
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,766</b>	<b>50,825</b>	<b>119,419</b>	<b>29,855</b>	<b>29,855</b>	<b>29,855</b>	<b>29,855</b>
<i>Wage Rec't:</i>	535,103	401,327	535,103	133,776	133,776	133,776	133,776
<i>Non Wage Rec't:</i>	131,127	98,345	806,237	201,559	201,559	201,559	201,559
<i>Domestic Dev't:</i>	67,766	50,825	119,419	29,855	29,855	29,855	29,855
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>733,996</b>	<b>550,497</b>	<b>1,460,759</b>	<b>365,190</b>	<b>365,190</b>	<b>365,190</b>	<b>365,190</b>

# Vote:576 Buliisa District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	No. of gender-sensitive HIV/AIDS prevention programs integrated into school curriculaData collection, analysis and reporting	<i>one gender-sensitive HIV/AIDS prevention programs integrated into school curriculaone gender-sensitive HIV/AIDS prevention programs integrated into school curricula</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>130,000</b>	<b>97,500</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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## Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Proportion of women and men who knows about child health immunisation schedule Data collection ,analysis and reporting	50%50%	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		52,100	39,075	44,500	11,125	11,125	11,125
<i>Domestic Dev't:</i>		0	0	0	0	0	0
<i>External Financing:</i>		60,000	45,000	200,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>		<b>112,100</b>	<b>84,075</b>	<b>244,500</b>	<b>61,125</b>	<b>61,125</b>	<b>61,125</b>

## Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Number of adverse effect experienced by the community as a result of Mass Drug Administration uptake Data collection ,analysis and reporting	00	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		35,000	26,250	0	0	0	0
<i>Domestic Dev't:</i>		0	0	0	0	0	0
<i>External Financing:</i>		100,000	75,000	66,000	16,500	16,500	16,500
<b>Total For KeyOutput</b>		<b>135,000</b>	<b>101,250</b>	<b>66,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>

## Budget Output: 81 07Immunisation Services

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<b>Non Standard Outputs:</b>	Number of clients who received nutrition assessment this FYData collection, analysis and reporting	<b>1500015000</b>	<b>NANA</b>	NA	NA	NA	NA
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	30,600	22,950	<b>70,000</b>	17,500	17,500	17,500	17,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	180,000	135,000	<b>600,000</b>	150,000	150,000	150,000	150,000
<b>Total For KeyOutput</b>	<b>210,600</b>	<b>157,950</b>	<b>670,000</b>	<b>167,500</b>	<b>167,500</b>	<b>167,500</b>	<b>167,500</b>

## Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	80%Identification of gaps(qualified health workers) in health department,Recruit ment planning, Submission of Recruitment plan, Recruitment and induction of qualified staff.taffing levels raised to 80% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*90% sensitising VHTs on regular reporting, providing reporting tools to VHTs, recognise and reward best performing VHT, 90% of villages to have trained functional VHTs reporting*

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

*2848 Sensitizing mothers to complete ANC visits, Recruiting more midwives, Mentoring midwives on how to handle pregnant mothers, Orientation of health workers on customer care, Registration and follow up of all pregnant mothers, Lobbying for enough maternity space*  
A total of 2848 deliveries conducted in the following health centres; Buliisa HCIV, Bugana HCIII, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII

712A total of 712 deliveries conducted in the following health centres; Buliisa HCIV, Bugana HCIII, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII

712A total of 712 deliveries conducted in the following health centres; Buliisa HCIV, Bugana HCIII, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII

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No of children immunized with Pentavalent vaccine

*6500Sensitizing mothers on Child health days, Display of immunisation schedules in health health centres, training health workers on proper documentation of immunisation indicators,timely ordering of enough vaccines.6500child ren immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Büiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII*

No of trained health related training sessions held.

*8Training Health workers in Nutrition, HIV care and treatment, family planning, maternal and child health service delivery8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.*

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.



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Number of inpatients that visited the Govt. health facilities.

**10000***Provide basic health care services to patients at in-patient wards of; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII total of 10000 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII*

2500A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

2500A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

2500A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

2500A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

Number of outpatients that visited the Govt. health facilities.

**115000***Timely ordering and stocking of enough drugs,Utilising staff attendance register to regulate absenteesm,orientation of staff on customer careA total of 115000 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII*

28750A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

28750A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

28750A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

28750A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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Number of trained health workers in health centers		<b>180 Training Health workers in Performance Management, comprehensive HIV care, maternal and child health services, family planning, Neglected tropical diseases control, 180 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo</b>		4545 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	4545 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	4545 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	4545 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
Non Standard Outputs:		Number of new family planning users this FY	Data collection, analysis and reporting	NA	NA	NA	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	174,568	130,926	200,789	50,197	50,197	50,197	50,197
<b>Domestic Dev't:</b>	0	0	71,150	17,788	17,788	17,788	17,788
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>174,568</b>	<b>130,926</b>	<b>271,939</b>	<b>67,985</b>	<b>67,985</b>	<b>67,985</b>	<b>67,985</b>

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

Non Standard Outputs:		Number of Villages reached with sanitation messages	Data collection, analysis and reporting				
<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>	0	0	167,000	41,750	41,750	41,750	41,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>167,000</b>	<b>41,750</b>	<b>41,750</b>	<b>41,750</b>	<b>41,750</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	NANA	NANA					
<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>	190,256	142,692	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,256</b>	<b>142,692</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

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

<b>Non Standard Outputs:</b>	Population at high risk of contracting HIV/AIDs Data collection						
<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	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>

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

<b>Non Standard Outputs:</b>	Number of other wards that need rehabilitationSite data collection						
<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>	37,438	28,079	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,438</b>	<b>28,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	395,261	98,815	98,815	98,815	98,815
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>395,261</b>	<b>98,815</b>	<b>98,815</b>	<b>98,815</b>	<b>98,815</b>

## Service Area: 82 District Hospital Services

### Output Class: Higher LG Services

## Budget Output: 82 01Hospital Health Worker Services

### Non Standard Outputs:

	Proportion of babies born with low birth weight in the general hospital this FYData collection Analysis and reporting	2%2%	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,960	179,220	338,053	84,513	84,513	84,513	84,513
<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>238,960</b>	<b>179,220</b>	<b>338,053</b>	<b>84,513</b>	<b>84,513</b>	<b>84,513</b>	<b>84,513</b>

## Service Area: 83 Health Management and Supervision

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## Output Class: Higher LG Services

### Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	proportion of health facilities receiving PHC non wage conditional grantData collection and reporting	100%100%	NANA	NA	NA	NA	NA
Wage Rec't:	3,227,269	2,420,452	3,652,484	913,121	913,121	913,121	913,121
Non Wage Rec't:	20,610	15,458	38,796	9,699	9,699	9,699	9,699
Domestic Dev't:	4,000	3,000	5,721	1,430	1,430	1,430	1,430
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,251,879	2,438,909	3,697,001	924,250	924,250	924,250	924,250

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

Non Standard Outputs:	Proportion of gender among newly identified total HIV positive clients in the districtData collection, analysis and reporting	40%M 60%F40%M 60%F	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,973	7,480	3,768	942	942	942	942
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,973	7,480	3,768	942	942	942	942
Wage Rec't:	3,227,269	2,420,452	3,652,484	913,121	913,121	913,121	913,121
Non Wage Rec't:	611,811	458,858	695,906	173,976	173,976	173,976	173,976
Domestic Dev't:	231,695	173,771	1,589,132	397,283	397,283	397,283	397,283
External Financing:	420,000	315,000	1,066,000	266,500	266,500	266,500	266,500
Total For WorkPlan	4,490,774	3,368,081	7,003,522	1,750,880	1,750,880	1,750,880	1,750,880

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## 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>	Number of primary teachers paid salarypayment of salary for all primary teachers	<i>395 primary teachers paid salary395 primary teachers paid salary</i>	<i>Number of Primary school teachers paid salary at the end of the monthMonthly Data capture,Monthly Verification of teachers attendance,</i>	Number of Primary school teachers paid salary at the end of the month	Number of Primary school teachers paid salary at the end of the month	Number of Primary school teachers paid salary at the end of the month	Number of Primary school teachers paid salary at the end of the month
<i>Wage Rec't:</i>	2,671,799	2,003,849	<i>2,855,747</i>	713,937	713,937	713,937	713,937
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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>2,671,799</b>	<b>2,003,849</b>	<b>2,855,747</b>	<b>713,937</b>	<b>713,937</b>	<b>713,937</b>	<b>713,937</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>Continuous monitoring and inspection of schoolsNumber of pupils passing 1st grade</i>
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No. of pupils enrolled in UPE	<b>24400</b> <i>Inspection of all schools,Number of pupils enrolled in 31 Government aided primary schools</i>	Number of pupils enrolled in 31 Government aided primary schools	Number of pupils enrolled in 31 Government aided primary schools	Number of pupils enrolled in 31 Government aided primary schools	Number of pupils enrolled in 31 Government aided primary schools
No. of pupils sitting PLE	<b>1560</b> <i>Registration of pupil for PLE</i> <b>Number pupils sitting for PLE</b>	1560Number pupils sitting for PLE	1560Number pupils sitting for PLE	1560Number pupils sitting for PLE	1560Number pupils sitting for PLE
No. of qualified primary teachers	<b>395</b> <i>Service commission verification,Recruitment of new primary teachers</i> <b>Number of qualified primary teachers</b>	430Number of qualified primary teachers	430Number of qualified primary teachers	430Number of qualified primary teachers	430Number of qualified primary teachers
No. of student drop-outs	<b>940</b> <i>Enforcement against drop outs -sensitization of stakeholders and fighting against early pregnancy and child labour</i> <b>Number dropout pupils from the 31 primary schools</b>	Number dropout pupils from the 31 primary schools	Number dropout pupils from the 31 primary schools	Number dropout pupils from the 31 primary schools	Number dropout pupils from the 31 primary schools
No. of teachers paid salaries	<b>395</b> <i>Monthly data capture and verification of monthly attendance</i> <b>Number of teachers paid salaries</b>	430Number of teachers paid salaries	430Number of teachers paid salaries	430Number of teachers paid salaries	430Number of teachers paid salaries

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## Non Standard Outputs:

Number of inspection reports submitted to Ministry Number schools paid UPE captation grant Payment of UPE non wage grant inspection of schools	<i>2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant</i>	<i>-Number of teachers paid salaries -Number of qualified primary teachers - Number of pupils enrolled in 31 Government aided primary schools - Number of pupils passing 1st grade - Number pupils sitting for PLE-Monthly data capture and verification of monthly attendance -Service commission verification,Recruit ment of new primary teachers. - Inspection of all schools. - Enforcement against drop outs - sensitization of stakeholders and fighting against early pregnancy and child labour. - Continuous monitoring and inspection of schools. - Registration of pupil for PLE</i>	Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE	Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE	Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE	Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	452,521	339,391	452,521	113,130	113,130	113,130
<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>452,521</b>	<b>339,391</b>	<b>452,521</b>	<b>113,130</b>	<b>113,130</b>	<b>113,130</b>



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## Output Class: Capital Purchases

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

No. of latrine stances constructed			3preparing procurement requisitions evaluation process and contract award, site visit and hand over to contractor3- 5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)				
No. of latrine stances rehabilitated			0NANA				
Non Standard Outputs:			3-5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)- Preparing procurement requisitions evaluation process and contract award, site visit and hand over to contractor	3-5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)	3-5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)	3-5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)	3-5STANCES( Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	106,000	26,500	26,500	26,500	26,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	106,000	26,500	26,500	26,500	26,500

### Service Area: 82 Secondary Education

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## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Number Secondary teacher paid salarypayment of salary for secondary teachers	Secondary teacher paid salary for 3 MonthSecondary teacher paid salary fo 3 Month	53 Secondary School teachers paid salary.Payment of salary for 53 Secondary School teachers.	53 Secondary School teachers paid salary.	53 Secondary School teachers paid salary.	53 Secondary School teachers paid salary.	53 Secondary School teachers paid salary.
Wage Rec't:	608,771	456,578	989,142	247,286	247,286	247,286	247,286
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	608,771	456,578	989,142	247,286	247,286	247,286	247,286

## Output Class: Lower Local Services

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

No. of students enrolled in USE	1414Sensitization of the community about taking children to schools Inspection and monitoring of schoolsNumber of students enrolled in all Secondary schools	1414Number of students enrolled in all Secondary schools	1414Number of students enrolled in all Secondary schools	1414Number of students enrolled in all Secondary schools	1414Number of students enrolled in all Secondary schools
No. of students passing O level	60Registration of students for UCE examsNumber of students passing 1st grade	60Number of students passing 1st grade	60Number of students passing 1st grade	60Number of students passing 1st grade	60Number of students passing 1st grade

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No. of students sitting O level	<p><b>275-Monitoring and supervision of schools</b></p> <p><b>-Guidance and counseling of pupils and teachers.</b></p> <p><b>- conducting continuous assessment</b></p> <p><b>-Remedial teaching of students.Number of student sitting of ordinary level</b></p> <p><b>Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)</b></p>	275Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	275Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	275Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	275Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)
No. of teaching and non teaching staff paid	<p><b>53Recruitment of teachers Number of teaching staffs and Non teaching staffs</b></p>				

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Non Standard Outputs:	Number of inspections held Monitoring and supervision of schools		<i>Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)counseling of pupils and teachers. - conducting continuous assessment - Remedial teaching of students.</i>	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	249,624	187,218	280,355	70,089	70,089	70,089	70,089
<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>249,624</b>	<b>187,218</b>	<b>280,355</b>	<b>70,089</b>	<b>70,089</b>	<b>70,089</b>	<b>70,089</b>

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## Output Class: Capital Purchases

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

Non Standard Outputs:	Number of permanent structures built at Ngwedo Seed Secondary school Completion of Ngwedo Seed Secondary school 2nd phase	-- Completion of Ngwedo Seed Secondary School - Construction of Kihungya Seed Secondary school	number of secondary schools constructed and paid retention.construction of Kihungya Seed senior Secodary School and payment of retention for Ngwedo Seed Secondary School.	number of secondary schools constructed and paid retention.	number of secondary schools constructed and paid retention.	number of secondary schools constructed and paid retention.	number of secondary schools constructed and paid retention.
<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>	1,138,090	853,568	882,988	220,747	220,747	220,747	220,747
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,138,090</b>	<b>853,568</b>	<b>882,988</b>	<b>220,747</b>	<b>220,747</b>	<b>220,747</b>	<b>220,747</b>

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

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>	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: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

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FY 2021/22

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

Non Standard Outputs:	-Number of Inspection reports compiled and Submitted to the Ministry -Number of ECDC formed - Number of Environmental clubs formed in schools monitoring and supervision of both Government and private schools -Training of Teachers on ECDC Mobilization of pupils to form Environmental clubs		<i>Number of inspection made,small office equipment procuredPreparation for LPO, inspection visits to schools, holding meetings at school, preparing for report to DEC and TPC guidance and counseling to teachers on professional practices</i>	Number of inspection made,small office equipment procured	Number of inspection made,small office equipment procured	Number of inspection made,small office equipment procured	Number of inspection made,small office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,592	15,444	15,424	3,856	3,856	3,856	3,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,592</b>	<b>37,944</b>	<b>15,424</b>	<b>3,856</b>	<b>3,856</b>	<b>3,856</b>	<b>3,856</b>

## Budget Output: 84 03Sports Development services

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<b>Non Standard Outputs:</b>	3 sports activities Conducted - mobilization of pupil for co-curricular activities and other sport related activities	<i>-Number of teachers trained in skills and techniques on music and drama. - Number of monitoring and supervision of the sports activities participated in. - Number of teachers trained on Ball games techniques.- Facilitation of sports activities like Music Dance and Drama, Athletics and Ball Games in primary and secondary Schools.</i>	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,000	12,750	30,000	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	10,000	7,500	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	10 primary teachers trained on ICT 10 teachers trained on ECD-Training of primary teachers on ICT. Training of teachers on ECD	<i>-Number of education department staffs trained and mentored. -Number of schools monitored. - Training of staffs in the education department in the basic management skills. -Monitoring and supervision of schools.</i>	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Number of education department staffs trained and mentored. -Number of schools monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<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

<b>Non Standard Outputs:</b>	<p>-Number of Inspection reports compiled and submitted -Number of Departmental meeting held - Number of teachers trained -Mobilizing all teachers for a departmental meetings - Monitoring and supervision of schools - Maintenance and repair of DEOs vehicle - Fumigation of schools blocks - Cleaning of Education block - Submission of mandatory documents to ministry</p>						
	<p><i>-Number of education Staffs paid salary. - Number of invigilators and supervisors paid for monitoring PLE. - Number of monitoring activities conducted in schools. - Education offices cleaned regularly. - Number of schools fumigated against Bats. -Education vehicle repaired and serviced. - payment of staff slary. -Payment of invigilators allowances for supervision of PLE. -Conducting monitoring in schools. -payment of monthly cleaning fees. - fumigation of schools against bats. -Regular vehicle maintenance.</i></p>						
<i>Wage Rec't:</i>	41,150	30,863	122,207	30,552	30,552	30,552	30,552
<i>Non Wage Rec't:</i>	82,808	62,106	35,437	8,859	8,859	8,859	8,859
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,958</b>	<b>107,969</b>	<b>157,644</b>	<b>39,411</b>	<b>39,411</b>	<b>39,411</b>	<b>39,411</b>
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 84 72Administrative Capital</i>							

# Vote:576 Buliisa District

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## Non Standard Outputs:

14 stances constructed 4 Quarterly reports submitted to MoES and MoFPED 4 field visits conducted for all capital projects Environmental impact assessment conducted for all capital projects Construction 2 and 5 stance VIP latrine at Ndandamire Primary School - Construction of 2 and 5 stance VIP latrine at Avogera Primary School - completion/payment of retention fee (for 2 classroom block at Kakora P/S , 2 and 5 stance VIP latrine at Nyamitete P/S and 5 stance VIP latrine at Avogera P/S - Monitoring and supervision of all capital projects Submission of quarterly PBS performance reports Submission of Budgets and work plans for the department to the ministry - Environmental impact assessment for all works projects

*-Number of monitoring and Supervision of construction works by the engineering department.. - Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings. - Monitoring and supervision of construction works. - Payment of clerks to works. - Conducting of site meetings. - conducting of environmental and social safeguard meetings*

-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.

-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.

-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.

-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0
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## Vote:576 Buliisa District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	201,206	150,905	58,000	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>201,206</b>	<b>150,905</b>	<b>58,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<i>Wage Rec't:</i>	3,321,720	2,491,290	3,967,095	991,774	991,774	991,774	991,774
<i>Non Wage Rec't:</i>	822,545	616,909	823,737	205,934	205,934	205,934	205,934
<i>Domestic Dev't:</i>	1,549,818	1,162,364	1,046,988	261,747	261,747	261,747	261,747
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,754,083</b>	<b>4,315,562</b>	<b>5,837,820</b>	<b>1,459,455</b>	<b>1,459,455</b>	<b>1,459,455</b>	<b>1,459,455</b>

## Vote:576 Buliisa 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:576 Buliisa District

FY 2021/22

## Output Class: Higher LG Services

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

Non Standard Outputs:	-Road equipment and machinery well maintained through out the financial year -Repair and maintenance of road equipment and machinery	<i>-Road equipment and machinery well maintained for three months- Road equipment and machinery well maintained for three months</i>	<i>-Road equipment and machinery well maintained through out the financial year- Repair and maintenance of road equipment and machinery</i>	-Road equipment and machinery well maintained through out Q1	-Road equipment and machinery well maintained through out Q2	-Road equipment and machinery well maintained through out Q3	-Road equipment and machinery well maintained through out Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,588	27,441	32,280	8,070	8,070	8,070	8,070
<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>36,588</b>	<b>27,441</b>	<b>32,280</b>	<b>8,070</b>	<b>8,070</b>	<b>8,070</b>	<b>8,070</b>

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

Non Standard Outputs:	-Staff paid fully for the whole financial year -A well maintained and equipped office through out the financial year- Payment of salaries -Procuring office consumables and equipment - Cleaning the office	<i>-Staff paid fully for the three months. - A well maintained and equipped office for three months-Staff paid fully for the three months. -A well maintained and equipped office for three months</i>	<i>-Staff paid fully for the whole financial year -A well maintained and equipped office through out the financial year-Pay staff salaries - Procuring office consumables and equipment - Cleaning the office</i>	Staff paid fully for Q1 -A well maintained and equipped office through Q1	Staff paid fully for Q2 -A well maintained and equipped office through Q2	Staff paid fully Q3 -A well maintained and equipped office through Q3	Staff paid fully for Q4 -A well maintained and equipped office through Q4
<i>Wage Rec't:</i>	46,165	34,624	46,165	11,541	11,541	11,541	11,541
<i>Non Wage Rec't:</i>	10,976	8,232	9,684	2,421	2,421	2,421	2,421
<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>57,141</b>	<b>42,856</b>	<b>55,849</b>	<b>13,962</b>	<b>13,962</b>	<b>13,962</b>	<b>13,962</b>

## Output Class: Lower Local Services

# Vote:576 Buliisa District

FY 2021/22

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

No of bottle necks removed from CARs

-Spot improvements  
-Culvert installation-169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022  
-7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022

### Non Standard Outputs:

-Community member that use the 174km length of CAR understand road safety issues by the end of the Financial year 2020/2021- Sensitise community members in the sub counties on road safety issues

-Two(2) Communities understand road safety issues for three (3) months

-169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022 -7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022 Spot improvements - Culvert installation

-169km of CARs maintained manually; Routine manual by the end of Q1  
-1.9 km of CARs maintained using machine; Routine mechanized by Q1

-169km of CARs maintained manually; Routine manual by the end of Q2  
-1.9km of CARs maintained using machine; Routine mechanized by the end of Q2

-169km of CARs maintained manually; Routine manual by the end of Q3  
-1.9km of CARs maintained using machine; Routine mechanized by the end of Q3

-169km of CARs maintained manually; Routine manual by the end of Q4  
-1.9km of CARs maintained using machine; Routine mechanized by the end of Q4

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,001	50,251	59,112	14,778	14,778	14,778	14,778
<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>67,001</b>	<b>50,251</b>	<b>59,112</b>	<b>14,778</b>	<b>14,778</b>	<b>14,778</b>	<b>14,778</b>

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

Length in Km of District roads periodically maintained

NANA

# Vote:576 Buliisa District

FY 2021/22

Length in Km of District roads routinely maintained

*-Maintain roads using both machines and manually-296.25 km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY*  
NANA

No. of bridges maintained

Non Standard Outputs:

-Six communities well sensitised or aware of road safety by the end of the financial year 2010/21-Road safety sensitisation

*-Two communities well Sensitised or aware of road safety for three(3) months*

*-296.25km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY-Maintain roads using both machines and manually*

-296.25km road network well maintained throughout Q1  
-5.5 km road network well maintained using road equipment and machinery by the end of Q1

-296.25km road network well maintained throughout Q2  
-5.5 km road network well maintained using road equipment and machinery by the end of Q2

-296.25km road network well maintained throughout Q3  
-5.5 km road network well maintained using road equipment and machinery by the end of Q3

-296.25km road network well maintained throughout Q4  
-5.5 km road network well maintained using road equipment and machinery by the end of Q4

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	196,354	147,266	173,234	43,308	43,308	43,308	43,308
<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>196,354</b>	<b>147,266</b>	<b>173,234</b>	<b>43,308</b>	<b>43,308</b>	<b>43,308</b>	<b>43,308</b>

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

# Vote:576 Buliisa District

**FY 2021/22**

## Budget Output: 82 01Buildings Maintenance

### Non Standard Outputs:

			<i>Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-- Correct failed electrical installation - Prepare BOQs for civil works repairs</i>	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 02Vehicle Maintenance

### Non Standard Outputs:

	-District Vehicles maintained in fair or good working condition through out the financial year-Repair and maintenance of District Vehicles	<i>-District vehicles maintained in fair and good working conditions for three (3) months-District vehicles maintained in fair and good working conditions for three (3) months</i>	<i>-District Vehicles maintained in fair or good working condition through out the financial year-Repair and maintenance of District Vehicles</i>	-District Vehicles maintained in fair or good working condition through out the financial year	-District Vehicles maintained in fair or good working condition through out the financial year	-District Vehicles maintained in fair or good working condition through out the financial year	-District Vehicles maintained in fair or good working condition through out the financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	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>21,000</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 04Electrical Installations/Repairs



# Vote:576 Buliisa District

**FY 2021/22**

Non Standard Outputs:	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21-Electrical repairs and installations - Plumbing works and repairs	<i>-Electrical and plumbing works kept in good functional state for three (3) months-Electrical and plumbing works kept in good functional state for three (3) months</i>	<i>-Electrical and plumbing works kept in good functional state by the end of the financial year 2021/22-Electrical repairs and installations - Plumbing works and repairs</i>	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,803	2,102	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,803</b>	<b>2,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 06Sector Capacity Development

Non Standard Outputs:	-Developed staff capacity by end of financial year 2020/21-Tuition contribution	<i>-Developed Staff capacity in three(3) months-Developed Staff capacity in three(3) months</i>	<i>-Developed staff capacity by end of financial year 2021/22-Tuition Contribution</i>	-Developed staff capacity by end of financial year	-Developed staff capacity by end of financial year	-Developed staff capacity by end of financial year	-Developed staff capacity by end of financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	46,165	34,624	46,165	11,541	11,541	11,541	11,541
<i>Non Wage Rec't:</i>	339,722	254,792	274,309	68,577	68,577	68,577	68,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>385,887</b>	<b>289,416</b>	<b>320,474</b>	<b>80,118</b>	<b>80,118</b>	<b>80,118</b>	<b>80,118</b>

## Vote:576 Buliisa 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**

# Vote:576 Buliisa District

FY 2021/22

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

<b>Non Standard Outputs:</b>	-12 Months Salary for DWO paid fully. -12 months modem subscription fully paid -DWO office well maintained for 12 months -Fuel and Lubricants fully paid for, for 12 months -Office supplies for DWO fully paid for, for 12 months -Pay salary for DWO -Subscribe for DWO modem -Carry out routine service and general maintenance of the DWO -Pay for fuel and lubricants for the DWO -Procure office supplies	- 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months - 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-12 Months Salary for DWO paid fully -12 months modem subscription fully paid -DWO office well maintained for 12 months -Fuel and Lubricants fully paid for, for 12 months -Office supplies for DWO fully paid for, for 12 months -Pay salary for DWO -Subscribe for DWO modem -Carry out routine service and general maintenance of the DWO -Pay for fuel and lubricants for the DWO -Procure office supplies-Pay Staff Salaries -Subscribe for sector modem -Pay for fuel used in the sector -Procure office stationery -Service sector vehicle routinely and needed repairs	-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months
<b>Wage Rec't:</b>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	29,614	22,211	19,694	4,923	4,923	4,923	4,923
<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>56,014</b>	<b>42,011</b>	<b>46,094</b>	<b>11,523</b>	<b>11,523</b>	<b>11,523</b>	<b>11,523</b>

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

## Vote:576 Buliisa District

**FY 2021/22**

No. of supervision visits during and after construction

***12-Visit  
construction sites  
-Carry out  
supervision visits***

3No construction  
Visit done by the  
end of the FY  
2021/22

3No construction  
Visit done by the  
end of the FY  
2021/22

3No construction  
Visit done by the  
end of the FY  
2021/22

3No construction  
Visit done by the  
end of the FY  
2021/22

***-No construction  
Visit done by the  
end of the FY  
2021/22  
-No Supervision  
visits of water  
points done by the  
end of the FY***

-No Supervision  
visits of water  
points done by the  
end of the FY

-No Supervision  
visits of water  
points done by the  
end of the FY

-No Supervision  
visits of water  
points done by the  
end of the FY

-No Supervision  
visits of water  
points done by the  
end of the FY

No. of District Water Supply and Sanitation  
Coordination Meetings

***-Carry out  
DWSCC meetings-  
Two(2) DWSCC  
meetings conducted  
by end of FY  
2020/21***

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

***\_Print and Display  
water IPF's  
-Print and Display  
sector Releases and  
Expenditures for  
the FY and end of  
every quarter-  
Printed and  
displayed water  
sector IPF's for the  
FY,  
-Print and Display  
water sector  
releases and  
expenditures for  
4No quarters***

No. of sources tested for water quality

***-Carry out water  
quality testing-32  
water sources  
tested for water  
testing by end of  
FY***

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No. of water points tested for quality			<i>32-Carry out water quality testing- water sources tested for water testing by end of FY</i>	8 water sources tested for water testing by end of FY	8 water sources tested for water testing by end of FY	8 water sources tested for water testing by end of FY	8 water sources tested for water testing by end of FY
Non Standard Outputs:	NANA		<i>Submit 4No Quarterly reports by the end of the FY 2021/22- Submission of Quarterly reports</i>	-Submit Q1 report for FY 2021/22	-Submit Q2 report for FY 2021/22	-Submit Q3 report for FY 2021/22	-Submit Q4 report for FY 2021/22
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,316	13,737	14,117	3,529	3,529	3,529	3,529
<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>18,316</b>	<b>13,737</b>	<b>14,117</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>

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

Non Standard Outputs:	-a successfully held advocacy meeting in Quarter 1 -Hold an advocacy meeting	-A successfully held advocacy meeting in Quarter 1	<i>-1 Successfully held Advocacy meeting by the end of FY 2021/22 - 6No. Communities sensitised to fulfill the critical requirements by the end of the FY - 6No. Functional Water user committees by the end of the FY -3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY - 6No. Reactivated and functional WUC by the end of the FY - Missing members of WSC</i>	-1 Successfully held Advocacy meeting by the end of FY 2021/22  -6No. Communities sensitised to fulfill the critical requirements by the end of the FY	-6No. Functional Water user committees by the end of the FY -3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY -3No. Reactivated and functional WUC by the end of the FY -Missing members of 3No. WSC replaced and retrained by the end of the FY -3No. Successfully	-3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY -3No. Reactivated and functional WUC by the end of the FY -Missing members of 3No. WSC replaced and retrained by the end of the FY -3No. Successfully followed up on O&M, behavioural change and Environmental issues	-6No. Successfully commissioned water sources by the end of the FY
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			replaced and retrained by the end of the FY - 6No. Successfully followed up on O&M, behavioural change and Environmental issues -6	followed up on O&M, behavioural change and Environmental issues			
			Successfully commissioned water sources by the end of the FYHold 1				
			Successful Advocacy meeting - Sensitise 6 communities to fulfill the critical-Carry out an advocacy meeting - Sensitise communities on the six critical requirements and on their roles and responsibilities - Reactivate WUC;s and replace missing members - Follow up on O&M, behavioural change and environmental issues at water points - Commission completed boreholes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,826	6,619	23,700	5,925	5,925	5,925	5,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,826	6,619	23,700	5,925	5,925	5,925	5,925

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## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

### Non Standard Outputs:

*-Promoted hygiene and sanitation by CLTS by the end of the FY -Wages for BMT fully paid for the FY-Create Rapport with Communities - Trigger communities - Follow up Communities - Conduct water and Sanitation promotion activities -Certify communities as ODF -Reward communities exceling in Hygiene and Sanitation -Pay wages for the BMT*

-Promoted hygiene and sanitation by CLTS by the end of Q1  
-Wages for BMT fully paid for Q1

-Promoted hygiene and sanitation by CLTS by the end of Q2  
-Wages for BMT fully paid for Q2

-Promoted hygiene and sanitation by CLTS by the end of Q3  
-Wages for BMT fully paid for Q3

-Promoted hygiene and sanitation by CLTS by the end of Q4  
-Wages for BMT fully paid for Q4

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	25,683	6,421	6,421	6,421	6,421
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>25,683</b>	<b>6,421</b>	<b>6,421</b>	<b>6,421</b>	<b>6,421</b>

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

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## Non Standard Outputs:

-Retention monies and 48 wells successfully tested for water quality by the end of the FY 2020/21-Pay retention monies - Carry out water quality testing	- 12 wells successfully tested for water quality by the end of the FY 2020/21-Partial payment of retention monies. - 12 wells successfully tested for water quality by the end of the FY 2020/21	-All retention monies paid up by the end of the FY - Evaluation committee paid up by the end of FY - Contracts committee facilitation paid up by the end of the FY -Successfully Assessed Borehole Defects by the end of the FY -Pay retention monies - Pay contracts committee facilitation -Pay up Evaluation committee facilitation -Assess water sources defects-Pay retention monies - Pay for evaluation -Pay up the contracts committee -Assess boreholes for defects	-All retention monies due in Q1 paid up. -Evaluation committee facilitation for Q1 paid up -Contracts committee facilitation due in Q2 paid up -Successfully Assessed Borehole Defects for Q1	-All retention monies due in Q2 paid up. -Evaluation committee facilitation for Q2 paid up -Contracts committee facilitation due in Q2 paid up -Successfully Assessed Borehole Defects for Q2	-All retention monies due in Q3 paid up. -Evaluation committee facilitation for Q3 paid up -Contracts committee facilitation due in Q3 paid up -Successfully Assessed Borehole Defects for Q3 done	-All retention monies due in Q4 paid up. -Evaluation committee facilitation for Q4 paid up -Contracts committee facilitation due in Q4 paid up -Successfully Assessed Borehole Defects for Q4 done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	32,600	24,450	21,180	5,295	5,295	5,295
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,600</b>	<b>24,450</b>	<b>21,180</b>	<b>5,295</b>	<b>5,295</b>	<b>5,295</b>

## Budget Output: 81 81Spring protection

No. of springs protected	3	3
3-Rehabilitate springs-No of successfully rehabilitated springs		3No of successfully rehabilitated springs



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<b>Non Standard Outputs:</b>	N/AN/A		<i>-No of successfully rehabilitated springs- Rehabilitate springs</i>	-	-	<i>-No of successfully rehabilitated springs</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>	42,810	32,107	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,810</b>	<b>32,107</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>6-Borehole drilling -Production well drilling -No. Borehole drilling -No. Production well drilling</i>			<i>5-No. Borehole drilling -1No. Production well drilling</i>	
No. of deep boreholes rehabilitated			<i>9-Borehole rehabilitation-9No. Boreholes successfully rehabilitated by the end of the Financial year 2020/21</i>				
<b>Non Standard Outputs:</b>	<i>-Successful Supervision of 12 rehabilitated deep Boreholes</i>		<i>-Increased safe water coverage by the end of the financial year - Increased borehole functionality by the end of the financial year-Construct safe water sources - Rehabilitate boreholes</i>			<i>-5No. Borehole drilling -1No. Production well drilling</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>	313,400	235,050	339,233	84,808	84,808	84,808	84,808

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>313,400</b>	<b>235,050</b>	<b>339,233</b>	<b>84,808</b>	<b>84,808</b>	<b>84,808</b>	<b>84,808</b>
<b>Budget Output: 81 84Construction of piped water supply system</b>							
<b>Non Standard Outputs:</b>	-A successfully and well designed Uribo piped water system by the end of the financial 2020/21-Supervise the design of the piped water system -A successfully and well Partially designed Uribo piped water system by the end of the financial 2020/21						
<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>	51,031	38,273	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,031</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	56,755	42,567	57,511	14,378	14,378	14,378	14,378
<i>Domestic Dev't:</i>	459,643	344,732	410,096	102,524	102,524	102,524	102,524
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>542,798</b>	<b>407,099</b>	<b>494,007</b>	<b>123,502</b>	<b>123,502</b>	<b>123,502</b>	<b>123,502</b>

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## 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*

<b>Non Standard Outputs:</b>	-24 Sensitization meetings of ARSDP project stakeholders held. - 4 joint monitoring visit conducted 48 Monthly District and Sub-county coordination committee ARSDP project review meetings held 7 Engagement of PAPs and the entire community ARDSP project sites 4 quarterly reports submitted 8 Monthly Radio talk shows 4 motorcycles repaired and maintained -5 training conducted 16 Review meetings held 16 Technical supervision and inspection trip conducted Child rights protection in 4 project Subcounties 1	<b>-6 sensitization meetings of ARSDP project stakeholders will be held 1 Joint Monitoring visits will be conducted - 12 Monthly District and Sub-county coordination committee ARDSP project review meeting will be held -2 Engagements of PAPs and the entire community projects sites - 1 quarterly reports will be submitted - 2 Monthly Radio talks shows -4 motorcycles repaired and maintained 1 Training conducted -4 Review meetings held 4 technical supervision and inspection trip conducted -6</b>	<b>Payment of staff salaries Operationalisation of Natural resources DepartmentPayment of salaries Fuel and allowances to Natural Resources Staff Coordination of ARSDP and other activities under the Department</b>	-Management of ENR Sector -Payment of staff salaries Operationalisation of Natural resources Department	--Management of ENR Sector Payment of staff salaries Operationalisation of Natural resources Department	--Management of ENR Sector -Payment of staff salaries Operationalisation of Natural resources Department	Payment of staff salaries Operationalisation of Natural resources Department
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gender mainstreaming meetings 4	<i>sensitization meetings of ARSDP project stakeholders will be held 1 Joint</i>
Sensitization meetings and compliance visits. 5	<i>Monitoring visits will be conducted - 12 Monthly</i>
Training on HIV/AIDS and other STI among PAPs in 5 ARSDP project Sub-counties	<i>District and Sub-county coordination committee ARDSP project review meeting will be held -4 motorcycles repaired and maintained 1 Training conducted -4</i>
Community health and safety ensured- Sensitization meetings of ARSDP project stakeholders at District and LLGs -	<i>Review meetings held 4 technical supervision and inspection trip conducted -2</i>
Joint quarterly field monitoring for key HLG and LLGs stakeholders (ARSDP) -	<i>Engagements of PAPs and the entire community projects sites - 1 quarterly reports will be submitted - 2 Monthly Radio talks shows</i>
Conducting Monthly District and Sub-county coordination committee ARSDP project review meetings -	
Engagement of PAPs and the entire community ARDSP project sites --	
Compilation and submission of ARSDP project reports and other documents -	
Monthly Radio talk shows Operation and Maintenance of motorcycles	
Formation and Training of Road user and Market management	



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committee under ARSDP Monthly Road User and Market management committee review meetings under ARSDP Technical supervision and inspection of road and market construction works Under ARDSP Sensitization meetings on child rights protection issues in ARSDP project Sub counties Conduct gender mainstreaming meetings among ARSDP District technical stake holders Sensitization meetings and compliance visits on Labor laws and rights in ARSDP project Sub-counties Conduct grievance management review meetings with LLGs CDOs in ARSDP sub-counties . Training on HIV/AIDS and other STI among PAPs in ARSDP project Sub-counties Conducting Health and safety monitoring at construction sites



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<i>Wage Rec't:</i>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	196,383	147,288	<b>154,094</b>	38,524	38,524	38,524	38,524
<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>276,783</b>	<b>207,588</b>	<b>234,494</b>	<b>58,624</b>	<b>58,624</b>	<b>58,624</b>	<b>58,624</b>

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<b>20000-procurement of seeds</b> <b>-Raising of tree seedlings at the District nursery</b> <b>Mobilization of farmers for tree planting 20000 trees planted and surviving</b>	10000 10000 trees planted and surviving	10000 10000 trees planted and surviving	10000 10000 trees planted and surviving	10000 10000 trees planted and surviving
Number of people (Men and Women) participating in tree planting days	<b>100-Radio Programs on tree planting activities</b> <b>-Mobilization of farmers for tree planting</b> <b>-Planting of trees100 Number of people participating in the tree planting days</b>	5050 Number of people participating in the tree planting days	5050 Number of people participating in the tree planting days	5050 Number of people participating in the tree planting days	5050 Number of people participating in the tree planting days

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<b>Non Standard Outputs:</b>	Number of farmers trained on tree planting Number of supervision and monitoring trips made Training of farmers on tree planting monitoring and supervision of tree planting activites among including ARSDP PAPs Trianing of PAPs under ARSDP projects on tree planting	N/A/N/A	-reduced illegal tree cutting	-reduced illegal tree cutting	-reduced illegal tree cutting	-reduced illegal tree cutting
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,360	7,020	0	0	0	0
<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>9,360</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	One follow up visit conducted Follow up visits to tree farmers					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0
<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>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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## FY 2021/22

No. of Water Shed Management Committees formulated			<b>2 Mobilization and formation of 2 water shed management committees</b>	2 Water shed management committees formulated	2 Water shed management committees formulated	2 Water shed management committees formulated	2 Water shed management committees formulated
<b>Non Standard Outputs:</b>	2 Radio announcements made	1 Radio announcements made	<b>water shed committes meetings and trainings</b>	water shed committes meetings and trainings	water shed committes meetings and trainings	water shed committes meetings and trainings	water shed committes meetings and trainings
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,980</b>	495	495	495	495
<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>1,980</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>

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

<b>Non Standard Outputs:</b>	1 mobilization radio talk shows on wetland restoration						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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No. of community women and men trained in ENR monitoring			<b>100</b> <i>Training of community in ENR monitoring Training of road user and market management committees on good environmental management practices atleast 100 men and women trained in ENR monitoring in Buliisa District</i>	25atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	25atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	25atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	25atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG
<b>Non Standard Outputs:</b>	5 LLGs environmental focal persons mentored Technical back stopping of environmental focal persons in LLGs	<b>1 LLG</b> <i>environmental focal persons mentored 1 LLG environmental focal persons mentored</i>	NANA	increased environmental and conservation awareness in Buliisa District	increased environmental and conservation awareness in Buliisa District	increased environmental and conservation awareness in Buliisa District	increased environmental and conservation awareness in Buliisa District
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	18,795	14,096	<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>18,795</b>	<b>14,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken			<i>5conducting Environmental compliance Visits along the lake shore and ARSDP project areas Atleast 5 compliance visits conducted</i>	Atleast 2 compliance visits conducted	Atleast 2 compliance visits conducted	Atleast 1 compliance visits conducted	Atleast 1 compliance visits conducted
Non Standard Outputs:	N/AN/A	N/AN/A	<i>-5 inspections reports -Action areas raised -fuel for field movements -stationary - allowances</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,936	4,452	<i>68,699</i>	17,175	17,175	17,175	17,175
<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>5,936</b>	<b>4,452</b>	<b>68,699</b>	<b>17,175</b>	<b>17,175</b>	<b>17,175</b>	<b>17,175</b>

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

No. of new land disputes settled within FY			<i>20-ALC innspections --DLB Meetings -Cadastral Surveys -Travels to MZO-20 Governement Land titles registered</i>	-Atleast 5 Governement Land titles registered	-Atleast 5 Governement Land titles registered	-Atleast 5 Governement Land titles registered	-Atleast 5 Governement Land titles registered
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## Vote:576 Buliisa District

**FY 2021/22**

Non Standard Outputs:	10 land registration files submitted to MoLHUD 4 review meetings conductedCoordination of the District land board activities with MoLHUD Technical back stopping and review meetings with urban and area land committees	2 land registration files submitted to MoLHUD 1 review meetings conducted3 land registration files submitted to MoLHUD 1 review meetings conducted	-20 District Land titles-Land Inspections -Board Meetings	-improved security of land tenure in Buliisa District	-improved security of land tenure in Buliisa District	-improved security of land tenure in Buliisa District	-improved security of land tenure in Buliisa District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,867	5,901	3,920	980	980	980	980
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,867</b>	<b>5,901</b>	<b>3,920</b>	<b>980</b>	<b>980</b>	<b>980</b>	<b>980</b>

**Budget Output: 83 11Infrastructure Planning**

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## Non Standard Outputs:

	3 physical planning surveillance trips conducted -4 community sensitization training conducted 1 Training of the District physical planning committee 4 Physical planning compliance meetings and surveillance 4 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD- Conducting physical planning surveillance trips Sensitization of community physical development plan and right of way for the roads under ARSDP -Training of District Physical planning committee Physical planning compliance meeting and surveillance Submission of minutes Physical planning committee meetings	<i>1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD 1 Training of the District physical planning committee</i>	<i>-10 physical planning compliance visits - 200 building inspections conducted -fuel - Allowences Stationary</i>	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	20,183	15,137	<b>27,228</b>	6,807	6,807	6,807	6,807
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>20,183</b>	<b>15,137</b>	<b>27,228</b>	<b>6,807</b>	<b>6,807</b>	<b>6,807</b>	<b>6,807</b>
<i>Wage Rec't:</i>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	262,024	196,518	<b>255,921</b>	63,980	63,980	63,980	63,980
<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>342,424</b>	<b>256,818</b>	<b>336,321</b>	<b>84,080</b>	<b>84,080</b>	<b>84,080</b>	<b>84,080</b>

## Vote:576 Buliisa District

**FY 2021/22**

### Sub-SubProgramme 9 Community Based Services

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

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

**Output Class: Higher LG Services**

# Vote:576 Buliisa District

FY 2021/22

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

Non Standard Outputs:		Number of youth ,PWDs and women groups monitored training of women and youth groups monitoring of women ,PWD,and youth groups mobilize and register PWD groups training PWDS Groups benefiting from special grant . facilitate the PWD executive committee meeting facilitate the PWD to attend the international disability day facilitate the older persons executive committe mobilise the youth into groups		<i>2 youth and women groups monitored and mobilized 2 youth and women groups monitored and mobilized</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	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>800</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

number of groups verified and registered ,number of groups formed	<i>2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7</i>	<i>8 sensitization meetings conducted 4 radio talk shows conducted 8</i>	2 sensitisation meetings conducted	2 sensitisation meetings conducted	2 sensitisation meetings conducted	2 sensitisation meetings conducted
number of staff meeting conducted	<i>community based staff appraised .10</i>	<i>departmental meetings conducted 4 monitoring visits to funded groups</i>	1 radio talk show conducted	1 radio talk show conducted	1 radio talk show conducted	1 radio talk show conducted
number of community based staff appraised	<i>NGOS/CBOS Mobilised for the review meetings 10</i>	<i>conducted 4 verification meetings conducted sensitization</i>	2 departmental meetings conducted.	2 departmental meetings conducted.	2 departmental meetings conducted.	2 departmental meetings conducted.
number of NGOS/CBOS Mobilised for the review meetings	<i>Supervised 2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7</i>	<i>meetings radio talk shows departmental meetings monitoring visits verification meetings</i>	1 monitoring visits to fund groups conducted.	1 verification meeting conducted.		
number of NGOS/CBOS Supervised number of radio talk shows held for community sensitization and mobilization	<i>7 community based staff appraised .3</i>					
register and verify community groups create awareness and guide in the formation of groups monitoring and superviseion of community supported groups .	<i>NGOS/CBOS Mobilised for the review meetings 2</i>					
conduct departmental staff meetings . conduct radio talk shows mobilise NGOs/CBOS for review meetings . monitor and regulate the NGO /CBOS	<i>Supervised</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	8,944	2,236	2,236	2,236
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,944</b>	<b>2,236</b>	<b>2,236</b>	<b>2,236</b>



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## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	number of CBSD Staff trained on gender mainstreaming . number of technical and political leaders at the district and sub county trained in gender mainstreaming . Train community based staff on GENDER mainstreaming . train political and technical staff both at the district and sub county on gender mainstreaming . monitor and supervise women groups facilitate the implementation of the gender activities	<b>7 cBSD Staff trained on gender mainstreaming . 45 technical and political leaders at the district and sub county trained in gender mainstreaming . 16 women groups supported under UWEP. 10 women groups supervised and monitored . 7 cBSD Staff trained on gender mainstreaming . 15 technical and political leaders at the district and sub county trained in gender mainstreaming . 4 women groups supported under UWEP. 4 women groups supervised and monitored .</b>	<b>4 sensitization meetings on gender mainstreaming 4 meetings on gender mainstreaming to community based staff 4 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 4 radio talk shows on gnder mainstreaming trainings community sensitization meetings radio talk show</b>	1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gnder mainstreaming	1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gnder mainstreaming	1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gnder mainstreaming	1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gnder mainstreaming
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	4,383	1,096	1,096	1,096	1,096
<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>4,383</b>	<b>1,096</b>	<b>1,096</b>	<b>1,096</b>	<b>1,096</b>

## Budget Output: 81 08Children and Youth Services

<b>Non Standard Outputs:</b>	number of parents and care givers sensitised on child rights . number of cases child ,neglect ,ovc households	<b>8 sensitization meeting on child protection 8 follow up meetings on handled issues on child protection 4</b>	2 sensitization meeting on child protection 2 follow up meetings on handled issues on	2 sensitization meeting on child protection 2 follow up meetings on handled issues on	2 sensitization meeting on child protection 2 follow up meetings on handled issues on	2 sensitization meeting on child protection 2 follow up meetings on handled issues on
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and other family cases followed up. number of radio talk showws hels on child issues . number of DOVCC meetings organised . number of reports on ovc served per core program me area entered into the ovc MIS . Number of OVC service providers registered . number of technical and political leaders trained o ovc issues . number of monitoring and supervision visits conducted to promote child welfare in the district . number of youth groups appraised number of youth groups trained . number of youth groups monitored and supervised . number of radio talk shows held on YLPSensitize parents on child rights . follow up on child neglect ,ovc households and other family cases . hold radio talk shows on child issues . organize DOVCC meetings . colleect and enter data unto the ovc mis . conduct visits to promote child

*radio talk shows on child rights and responsibilities 8 court sessions attended 8 abandoned children settled conduct sensitization meetings on child protection hold radio talk show attend court sessions settle abandoned children follow up on handled cases*

child protection  
1 radio talk shows  
on child rights and  
responsibilities  
2 court sessions  
attended  
2 abandoned  
children settled

child protection  
1 radio talk shows  
on child rights and  
responsibilities  
2 court sessions  
attended  
2 abandoned  
children settled

child protection  
1 radio talk shows  
on child rights and  
responsibilities  
2 court sessions  
attended  
2 abandoned  
children settled

child protection  
1 radio talk shows  
on child rights and  
responsibilities  
2 court sessions  
attended  
2 abandoned  
children settled

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	welfare in the district . appraise youth groups monitor and supervise youth groups hold radio talk shows on YLP						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,383	5,537	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,383</b>	<b>5,537</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	number of youth council executive committee meetings handled . number of district youth council meetings conducted . number of youth groups monitored . number of youth with disabilities supported . number of international youth day celebrations attended the international youth day celebrations . support youth with disabilities to benefit from YLP Conduct the executive youth committee meeting conduct the youth council meeting	<b>4 youth council executive committee meetings handled . 4 district youth council meetings conducted . 8 youth groups monitored . 4 youth groups with disabilities supported . 2 youth council executive committee meetings handled . 2 district youth council meetings conducted . 4 youth groups monitored . 2 youth group with disabilities supported .</b>	<b>4 youth council meetings conducted 4 executive youth council meeting conducted conduct youth council executive meeting</b>	1 youth council meetings conducted 1 executive youth council meeting conducted	1 youth council meetings conducted 1 executive youth council meeting conducted	1 youth council meetings conducted 1 executive youth council meeting conducted	1 youth council meetings conducted 1 executive youth council meeting conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,600	1,200	1,600	400	400	400	400

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

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

# Vote:576 Buliisa District

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## Non Standard Outputs:

number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awarenesss meetings on PWD conducted . number of PWD groups mobilised and registered conduct awreness meetings on PWD monitor and supervise PWD groups train PWD groups benfiting from the special grant . support PWD with the special grant mobilise and register PWD groups mobilise older persons to benfit from SAGE . Conduct the older persons council meetings	<i>number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awarenesss meetings on PWD conducted . number of PWD groups mobilised and registered number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awarenesss meetings on PWD conducted . number of PWD groups mobilised and registered</i>	<i>4 disability groups supported with disability grant 4 disability groups verified 4 monitoring and supervision visits condcuted support disability groups verify groups conduct monitoring and supervision visits</i>	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits condcuted	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits condcuted	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits condcuted	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits condcuted
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,200	5,400	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

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

<b>Non Standard Outputs:</b>	number of clan meetings held						
	number of clan and family disputes /cases settled						
	number of cultural practices revived						
	number of bunyoro kingdom activities supported . number of radio talk shows conduted on culture conduct						
	radio talk shows on culture revive						
	cultural practices support bunyoro kingdom activities handle and settle clan /family disputes in the community . conduct and moderate clan meetings to uphold cultural values in the communities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,562	2,672	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>3,562</b>	<b>2,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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Non Standard Outputs:	number of women council executive committee meetings held celebration of the international womens day	number of women council meetings conducted number of women groups supervised and monitored number of stationery fuel procured conduct women council executive meeting condcut women council meetings celebrate the international womens day monitor and supervise women groups mobilise women to benfit from UWEP Procure fuel and stationery for women council activities	4 women council meetings conducted 4 executive women council meetings 1 womens day celebrated conduct women council meetings conduct executive council meetings womens day celebration	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	1,200	1,600	400	400	400	400
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>1,600</b>	<b>1,200</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**Budget Output: 81 15Sector Capacity Development**

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<b>Non Standard Outputs:</b>	number of groups supported with UWA,UWEP and PCA funds number of community groups supported with UWA and UWEP funds	<i>number of groups supported with UWA,UWEP and PCA funds number of groups supported with UWA,UWEP and PCA funds</i>	<i>8 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 8 monitoring visits conducted for the funded groups 8 approval meetings conducted verification meetings conducted monitoring visits conducted conduct approval meetings for projects under UWEP,UWA,PCA</i>	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,649	15,487	208,400	52,100	52,100	52,100	52,100
<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>20,649</b>	<b>15,487</b>	<b>208,400</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>

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

<b>Non Standard Outputs:</b>	number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted . payment of salaries for community staff payment of salaries /allowances for community facilitators monitoring and supervision of groups	<i>number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .</i>	<i>4 community sensitization meetings 4 monitoring visits 4 follow up visits fuel procured conduct sensitization meetings conduct monitoring visits follow up visits procure fuel</i>	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured
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<i>Wage Rec't:</i>	49,081	36,811	<b>49,081</b>	12,270	12,270	12,270	12,270
<i>Non Wage Rec't:</i>	52,263	39,197	<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>101,344</b>	<b>76,008</b>	<b>49,081</b>	<b>12,270</b>	<b>12,270</b>	<b>12,270</b>	<b>12,270</b>

## Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	Number of LIPW groups disbursed with funds, Disbursement of funds to Parish Community associationmonitot ing ,appraisal ,training and sensitization of the LIPW groupsPlanning for selection and Verification OF PCA to benefit from the fund,monitoring and supervision of PCAs	<i>Number of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community associationNumber of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community association</i>	<i>number of groups funded under UWA,PCA,UWEP and NUSAF3 disbursement of funds to groups/projects benfiting from UWA,UWEP ,PCA and NUSAF3</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	57,000	42,750	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	541,034	405,775	<b>1,353,606</b>	338,401	338,401	338,401	338,401
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>598,034</b>	<b>448,525</b>	<b>1,353,606</b>	<b>338,401</b>	<b>338,401</b>	<b>338,401</b>	<b>338,401</b>
<i>Wage Rec't:</i>	49,081	36,811	<b>49,081</b>	12,270	12,270	12,270	12,270
<i>Non Wage Rec't:</i>	162,056	121,542	<b>242,127</b>	60,532	60,532	60,532	60,532
<i>Domestic Dev't:</i>	541,034	405,775	<b>1,353,606</b>	338,401	338,401	338,401	338,401
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>752,171</b>	<b>564,128</b>	<b>1,644,813</b>	<b>411,203</b>	<b>411,203</b>	<b>411,203</b>	<b>411,203</b>

**Vote:576 Buliisa District**

**FY 2021/22**

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## Vote:576 Buliisa District

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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**

# Vote:576 Buliisa District

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

Non Standard Outputs:	Number of staff paid salaries,Number of small office equipments procured( Hard disk drives, Furniture, Ink),Litres of fuel procured for office running, Number of Mandatory documents printed, and bindedPayment of general staff salaries Procurement of small office equipments such as office Cartridge,Hard disk drive, Printing and Binding of Mandatory key documents such as Budget framework paper,4 Quarterly reports, procurement plans, performance contract and Budget, procurement of fuel	2 staff paid salary for the quarter,Litres of fuel procured for office running, Number of Mandatory documents printed, and binded2 staff paid salary for the quarter,Number of small office equipments procured( Hard disk drives, Furniture, Ink),Litres of fuel procured for office running, Number of Mandatory documents printed, and binded	Annual Salary for staff in DPU paid stationary requirements purchased Printer Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installedstationary.Printer fuel and other logistics/service providers Facilitation for data collection	Quarterly Salary for staff in DPU paid stationary requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Quarterly Salary for staff in DPU paid stationary requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Quarterly Salary for staff in DPU paid stationary requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Quarterly Salary for staff in DPU paid stationary requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed
Wage Rec't:	58,800	44,100	53,000	13,250	13,250	13,250	13,250
Non Wage Rec't:	3,360	2,520	3,000	750	750	750	750
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,160	48,120	56,000	14,000	14,000	14,000	14,000

## Budget Output: 83 02District Planning

## Vote:576 Buliisa District

**FY 2021/22**

No of Minutes of TPC meetings	<i>12 Liaising with CAO and other heads of departments to ensure monthly TPC is successful, Formulate agenda and write and compile minutes</i>	3 Number of Technical planning committee meetings conducted	3 Number of Technical planning committee meetings conducted	3 Number of Technical planning committee meetings conducted	3 Number of Technical planning committee meetings conducted
No of qualified staff in the Unit	<i>Number of Technical planning committee meetings conducted</i> <i>2 Undertake planning and coordinative roles to ensure preparation of mandatory key documents and development planing processess</i> <i>2 Staff in DPU - District Planner, Senior Planner</i>	2 Staff in DPU - District Planner, Senior Planner	2 Staff in DPU - District Planner, Senior Planner	2 Staff in DPU - District Planner, Senior Planner	2 Staff in DPU - District Planner, Senior Planner

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministriesCoordinating and organizing for meetings,Meals and refreshments	<i>Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministriesNumber of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministries</i>	<i>2 Staff in DPU - District Planner, Senior Planner 12 Number of Technical planning committee meetings conducted Liaising with CAO and other heads of departments to ensure monthly TPC is successful, Formulate agenda and write and compile minutes Liaising with CAO and other heads of departments to ensure monthly TPC is successful, Formulate agenda and write and compile minutes</i>	2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,200	6,150	7,676	1,919	1,919	1,919
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,200</b>	<b>10,650</b>	<b>7,676</b>	<b>1,919</b>	<b>1,919</b>	<b>1,919</b>

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

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Number of Statistical abstract formulated Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedConductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics Formulation of annual statistical abstract	<i>Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedData on CIS collected, analysed and disseminated - HH data (CIS) collected - Institutional data (schools,</i>	<i>Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedConductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	4,904	3,678	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,904</b>	<b>6,678</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 06Development Planning**

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Procurement of iPad for ease and timely submission of mandatory documentsProcurement requisitions for purchase of notebook i PAD,	<i>Internal mock assessment for 7 LLGs and Buliisa district conducted 2 parish planning meetings conducted Number of ICT materials procured2 parish planning meetings conducted, training of CDO,PDC,Chiefs Number of ICT materials procured</i>	<i>Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reportsConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Internal assessment for 7 LLGs and Buliisa district conducted 2 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	2 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	2 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	2 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,817	7,363	11,000	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,817</b>	<b>7,363</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Budget Output: 83 08Operational Planning**



# Vote:576 Buliisa District

FY 2021/22

Non Standard Outputs:	Number of mandatory documents prepared and submitted i.e BFP, Quarterly performance reports, Performance contract, Final budget estimates ,Submission of workplans i.e DDEG, Procurement plans, Acceptance letter etc Budget conference meeting conducted for the next financial year Training of the HODS,PDC CDOS CHIEFS about planning and budgeting, PBS Preparation and submission of mandatory documents to MFPED Preparation for budget conference meeting( Invitation, meeting, foods and refreshments, transport refund)	<i>Preparation and submission of mandatory documents i.e BFP, Quarterly performance reports, Performance contract, Final budget estimates ,Submission of workplans i.e DDEG, Procurement plans, Acceptance letter etc Training of HoDS,chiefs, ODC, CDOs on PBS, planning and budgeting skills Budget conference meeting conducted for the next financial year Training of HoDS,chiefs, ODC, CDOs on PBS, planning and budgeting skills</i>	<i>Budget conference held for the next FY, Formulation and submission of draft budget, and final budget Conducting meeting at sub county and district level, preparation and submission of key mandatory documents</i>	submission of reports	Budget conference held for the next FY,	Formulation and submission of draft budget, and final budget	submission of reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

# Vote:576 Buliisa District

FY 2021/22

Non Standard Outputs:	Number of joint Monitoring and supervision done Number of sector plans and surveys formulated Data collection and analysis doneJoint monitoring and supervision of Government projects at HLG and LLG	<i>Quarterly Multi-sectoral joint monitoring and supervision of Government programmes at HLG and LLG</i>	<i>Multi-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Multi-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	Multi-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	Multi-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	Multi-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	8,685	6,514	16,965	4,241	4,241	4,241	4,241
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,685</b>	<b>11,014</b>	<b>16,965</b>	<b>4,241</b>	<b>4,241</b>	<b>4,241</b>	<b>4,241</b>

## Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Number of appraisal of capital works done for DDEG projects, Number of DDEG projects identified and appraised, Number of projects screened Number of feasibility studies and preparatioj of engineering designs and cost estimations done, number of BOQ preaperd, Number of M/E of environmental compliance done, Gender issues, ESMP Number of ESIA done,Conducting appraisal of capital works,identifying DDEG projects and appriasing them, screening, feasibility studies, preparation of BOQ, Preparation of engineering designs and cost estimation, conducting ESIA and ESMP

## Environmental impact assessment done Monitoring, supervision and appraisal of capital works doneField meetings report writing and analysis

Environmental impact assessment done Monitoring, supervision and appraisal of capital works done

Environmental impact assessment done Monitoring, supervision and appraisal of capital works done

Environmental impact assessment done Monitoring, supervision and appraisal of capital works done

Environmental impact assessment done Monitoring, supervision and appraisal of capital works done

<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>	14,000	10,500	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:576 Buliisa District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	58,800	44,100	<b>53,000</b>	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	63,377	47,533	<b>45,676</b>	11,419	11,419	11,419	11,419
<i>Domestic Dev't:</i>	38,589	28,942	<b>21,965</b>	5,491	5,491	5,491	5,491
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>160,766</b>	<b>120,575</b>	<b>120,641</b>	<b>30,160</b>	<b>30,160</b>	<b>30,160</b>	<b>30,160</b>

# Vote:576 Buliisa District

FY 2021/22

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary.	<i>Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions</i>	<i>-Paid salary to the internal auditor. - Office stationary procured -Fuel oils and lubricants procured. - Allowances for the internal auditor paid. -Small office equipment procured.-Payment of salary to the internal Auditor. - Procurement Office stationary - Procurement of Fuel oils and lubricants . - Payment of Allowances for the internal auditor . - Procurement Small office equipment .</i>	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.
<i>Wage Rec't:</i>	18,500	13,875	18,500	4,625	4,625	4,625	4,625
<i>Non Wage Rec't:</i>	6,324	4,743	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	3,500	2,625	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,324</b>	<b>21,243</b>	<b>22,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>

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

# Vote:576 Buliisa District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-13Conducting meetings and field visits.Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.</i>	2021-07-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	2021-10-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	2022-01-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	2022-07-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
No. of Internal Department Audits	<i>10Conducting meetings and field visits, special audits, identification Audit of 10 departments/units at the district</i>	10Audit of 10 departments/units at the district	10Audit of 10 departments/units at the district	10Audit of 10 departments/units at the district	10Audit of 10 departments/units at the district

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Audit of 15 UPE schools in Biiso,Nyamasoga,k alengeija,butiaba,w alukuba,bugoigo,kij angi,kabolwa,wans eko, kigwera,kirama,ng wedo,avogera,Kiba mbura, buliisa,and P/Schools. -Audit of 7 health centres at Biiso,Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. - Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. - Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP,PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. - Preparation compilation and submission of 4 quarterly Audit reports to council.Conducting meetings and field visits, special audits, identification and retrieval of supportive documents

*-Audit of 10 departments/units at the district - Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.- Conducting meetings and field visits, special audits, identification - Conducting meetings and field visits.*

Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

# Vote:576 Buliisa District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,576	5,682	2,424	606	606	606	606
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,076</b>	<b>7,557</b>	<b>2,424</b>	<b>606</b>	<b>606</b>	<b>606</b>	<b>606</b>

## Budget Output: 82 04Sector Management and Monitoring

### Non Standard Outputs:

Number of value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUSA F3 programmesCarrying out Value for money audits	<i>Conducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUSA F3 programmesConducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUSA F3 programmes</i>	<i>- all 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. - 4 secondary schools monitored.- Multi sectoral monitoring in all 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district. - monitoring of 4 secondary schools .</i>	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,900	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>12,900</b>	<b>3,225</b>	<b>3,225</b>	<b>3,225</b>	<b>3,225</b>
<i>Wage Rec't:</i>	18,500	13,875	18,500	4,625	4,625	4,625	4,625
<i>Non Wage Rec't:</i>	20,900	15,675	13,324	3,331	3,331	3,331	3,331
<i>Domestic Dev't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>45,400</b>	<b>34,050</b>	<b>37,824</b>	<b>9,456</b>	<b>9,456</b>	<b>9,456</b>	<b>9,456</b>



# Vote:576 Buliisa 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
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1 awareness radio talk show conducted.Number of radio talk show conducted.</i>	11 radio talk show conducted.	11 radio talk show conducted.	11 radio talk show conducted.	11 radio talk show conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>22 trade sensitization meetings held.No.of sensitization meetings held.</i>	11 sensitization meetings held.	11 sensitization meetings held.		
<b>Non Standard Outputs:</b>	number of inspection number of meetings heldmonitoring and supervision of businesses		<i>1 radio talk show conducted. 2 sensitization meetings held.conducting 1 awareness radio talk show. conducting 2 trade sensitization meetings.</i>	1 sensitization meetings held.	1 sensitization meetings held.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:576 Buliisa District

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No of awareness radio shows participated in		<i>2conducting radio talk show. facilitation of meeting.No. of radio talk show conducted. No. of meeting held.</i>	11 radio talk show conducted. 1 meeting held.	11 radio talk show conducted. -1 meeting held.	11 radio talk show conducted. 1 meeting held.	11 radio talk show conducted. -1 meeting held.
<b>Non Standard Outputs:</b>	Number of reports ocmpliedData collection on enterprises	<i>-1 radio talk show conducted. -1 meeting held.- conducting 1 radio talk show. - facilitation of 1 meeting.</i>	1 radio talk show conducted. -1 meeting held.	1 radio talk show conducted. -1 meeting held.	1 radio talk show conducted. -1 meeting held.	1 radio talk show conducted. -1 meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0
<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>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of cooperative groups supervised		<i>6-Facilitation of 4 monitoring and supervision meetings. -Facilitation of 2 training meetingsNo. of monitoring and supervision meetings held. No. of training meetings held.</i>	1 1 monitoring and supervision meetings held. 1 training meetings held.	1 1 monitoring and supervision meetings held. 1 training meetings held.	1 1 monitoring and supervision meetings held. 1 training meetings held.	1 1 monitoring and supervision meetings held. 1 training meetings held.
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## Vote:576 Buliisa District

FY 2021/22

<b>Non Standard Outputs:</b>	Numbers general assemble meetings for cooperatives held mobilization and organization of SACCOs	<i>Numbers general assemble meetings for cooperatives held</i>	<i>4 monitoring and supervision meetings held. 2 training meetings held.-Facilitation of 4 monitoring and supervision meetings. - Facilitation of 2 training meetings</i>	1 monitoring and supervision meetings held. 1 training meeting held.	1 monitoring and supervision meetings held.	1 monitoring and supervision meetings held.	1 monitoring and supervision meetings held. 1 training meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

### Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	N/A/N/A						
No. and name of new tourism sites identified	N/A/N/A						
No. of tourism promotion activities meanstreem in district development plans	1-Facilitation of 1 tourism promotion visit.1 monitoring visit done.						
<b>Non Standard Outputs:</b>	-Tourism sites monitored.- Facilitation of 1 tourism promotion visit.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 83 06Industrial Development Services

# Vote:576 Buliisa District

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No. of opportunities identified for industrial development			<b>1-Procurement of small office equipment small office equipment procured.</b>	1small office equipment procured.	1small office equipment procured.	1small office equipment procured.	1small office equipment procured.
No. of producer groups identified for collective value addition support			N/A/N/A				
<b>Non Standard Outputs:</b>			<b>-Small office equipment procured-- Procurement of small office equipment.</b>	Small office equipment procured	Small office equipment procured	Small office equipment procured	Small office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	696	174	174	174	174
<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>696</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>

## Budget Output: 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Number staffs trained on business and cooperativesAttending additional education in the field of trade and industry	<b>staffs trained on business and cooperatives staffs trained on business and cooperatives</b>	<b>-staff skills improved.capacity building of all staffs in the department.</b>	Staff skills improved	Staff skills improved	Staff skills improved	Staff skills improved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,641	1,981	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,641</b>	<b>1,981</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 08Sector Management and Monitoring

# Vote:576 Buliisa District

FY 2021/22

## Non Standard Outputs:

Number staff paid salary	Number of small office equipment procured	Number departmental meetings held	Procurement of small office equipment	Payment of staff salary monitoring and supervision of business enterprises mentoring of SACCOs	<i>staff paid salary r of small office equipment procured, departmental meetings held staff paid salary r of small office equipment procured, departmental meetings held</i>	<i>-General staff salary for the department paid. - the department of trade industry and economic development equiped. -Fuel for the department procured.-Paying of salary to the staffs -procurement of small office equipment. - procurement of fuel to facilitate departmental travels.</i>	-General staff salary for the department paid.	-General staff salary for the department paid.	-General staff salary for the department paid.	-General staff salary for the department paid.
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<i>Wage Rec't:</i>	7,217	5,413	7,217	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	5,645	4,233	7,290	1,823	1,823	1,823	1,823
<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>12,862</b>	<b>9,646</b>	<b>14,507</b>	<b>3,627</b>	<b>3,627</b>	<b>3,627</b>	<b>3,627</b>
<i>Wage Rec't:</i>	7,217	5,413	7,217	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	17,486	13,114	10,486	2,622	2,622	2,622	2,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,703</b>	<b>18,527</b>	<b>17,703</b>	<b>4,426</b>	<b>4,426</b>	<b>4,426</b>	<b>4,426</b>

N/A