
Vote:589 Bulambuli District

FY 2021/22

Foreword

The Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandates District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bulambuli District Local Government is committed to preparation and implementation of the Budget estimates, performance contract and workplans which are identified from the Third Bulambuli 5 year DDP as aligned to the National Development Plan (NDP III), Vision of the District is Our vision is ³A transformed and prosperous society of Bulambuli District accessing quality services by The performance contract FY 2021/20 for the District is the second medium term in the implementation of the district DDPIII (2020/21-2024/25). The performance contract seeks to ensure a Prosperous Country within 30 years. The implementation of the Budget is expected ensure quality and coordinated services focusing on national and local priorities for transformation and to enable the people of Bulambuli prosper through value addition, wealth creation and sustainable development this will be through construction of a seed secondary school in sisiyi subcounty, supply of furniture to Nambekye primary school, construction of boreholes, maintenance and rehabilitation of district roads. The performance contract was prepared based on the guidelines of the second Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. I look forward to executing this performance contract and contributing to the achievement of the third DDP and NDP



Mr. Tumusiime Leonard

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:

- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.	- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.	- primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. - Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time - Office equipment procured. - Office	primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment	primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment	primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment	primary and secondary schools supervised and monitored. - health centres supervised and monitored. - lower local governments monitored and supervised. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment
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cleanliness maintained. - Weekly management meetings held. - Payment of Annual Subscription to ULGA is done - All court cases followed and court sessions attended - Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done -Servicing and repair of vehicles and motorcycles done- All primary and secondary schools to be supervised and monitored. - All health centres to be supervised and monitored. -All lower local governments to be monitored and supervised. - Disaster Management Activities to be Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds to done. -Salaries, Pension and Gratuity to be Paid by the 28th of every Month -Utility bills

and periodicals procured.

and periodicals procured.

and periodicals procured.

and periodicals procured.

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*to be paid on time -
Office equipment
and periodicals to
be procured. -
Office cleanliness
to be maintained. -
Weekly
management
meetings to be held.
-Payment of
Annual
Subscription to
ULGA is done - All
court cases
followed and court
sessions to be
attended -
Workshops,
seminars, quarterly
meetings and
submissions to
relevant Agencies
and ministries to be
done -Servicing
and repair of
vehicles and
motorcycles to be
done- primary and
secondary schools
supervised and
monitored. - health
centres supervised
and monitored. -
lower local
governments
monitored and
supervised. -
Disaster
Management
Activities
Conducted e.g.
data collection,
relief distribution,
report submission
to relevant
ministries to be
done. - warranting
of quarterly funds*

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*done. -Salaries,
Pension and
Gratuity Paid by
the 28th of every
Month -Utility bills
paid on time -
Office equipment
and periodicals
procured. - Office
cleanliness
maintained. -
Weekly
management
meetings held. -
Payment of Annual
Subscription to
ULGA is done - All
court cases
followed and court
sessions attended -
Workshops,
seminars, quarterly
meetings and
submissions to
relevant Agencies
and ministries done
-Servicing and
repair of vehicles
and motorcycles
done- All primary
and secondary
schools to be
supervised and
monitored. - All
health centres to be
supervised and
monitored. -All
lower local
governments to be
monitored and
supervised. -
Disaster
Management
Activities to be
Conducted e.g.
data collection,
relief distribution,
report submission*

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to relevant ministries to be done. - warranting of quarterly funds to done. -Salaries, Pension and Gratuity to be Paid by the 28th of every Month -Utility bills to be paid on time - Office equipment and periodicals to be procured. - Office cleanliness to be maintained. - Weekly management meetings to be held. -Payment of Annual Subscription to ULGA is done - All court cases followed and court sessions to be attended - Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries to be done -Servicing and repair of vehicles and motorcycles to be done

Wage Rec't:	950,491	712,868	996,783	249,196	249,196	249,196	249,196
Non Wage Rec't:	2,874,983	2,156,237	1,698,784	424,696	424,696	424,696	424,696
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,825,474	2,869,105	2,695,567	673,892	673,892	673,892	673,892

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	90%-Staff recruited. -staff promoted. -Staff Confirmed in Service. -Disciplinary Actions Conducted- Staff recruited. -staff promoted. -Staff Confirmed in Service. -Disciplinary Actions Conducted	d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	d. -Staff Confirmed in Service. -Disciplinary Actions Conducted
%age of pensioners paid by 28th of every month	100%-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month
%age of staff appraised	100%-All Staff to be appraised -All Staff appraised	-All Staff appraised	-All Staff appraised	-All Staff appraised	-All Staff appraised
%age of staff whose salaries are paid by 28th of every month	100%-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time- Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time

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Non Standard Outputs:

Staff recruited. staff promoted. vacant position filled - Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every monthStaff recruited. staff promoted. vacant position filled - Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	<i>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every monthStaff recruited. staff promoted. vacant position filled - Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month</i>	<i>-Submission of correspondence to relevant ministries and agencies - Maintenance of Staff Welfare - Submission of correspondence to relevant ministries and agencies to be done -- Maintenance of Staff Welfare to be done</i>	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month
Wage Rec't:	0	0	307,700	76,925	76,925	76,925
Non Wage Rec't:	6,200	4,650	99,124	24,781	24,781	24,781
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,200	4,650	406,825	101,706	101,706	101,706

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	N/A/N/A
No. (and type) of capacity building sessions undertaken	Capacity building for political leaders Induction of staff

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*Computer training
 Sensitize staff in
 performance
 management
 Train registry staff
 in basic registry
 procedures
 Training of
 technical staff at
 Civil Service
 College
 Career
 Development for
 staff
 Sensitization of
 staff due to retire
 Gender
 Rewards and
 Sanctions
 committee members
 and Training
 Committee
 members training
 37 Political
 leaders trained
 through Tours
 80 New staff
 inducted within
 three months on
 assuming duty and
 Heads of
 Departments and
 Teachers
 inducted/mentored
 Staff trained
 All sub county
 staff on
 performance
 enhancement
 03 Records staff
 trained by Ministry
 of Public Service
 05 Staff trained in
 Technical skills
 23 staff due for
 retirement
 sensitized
 Committee*

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			<i>members of rewards and sanctions committee trained and facilitated</i>
Non Standard Outputs:	37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated Capacity building for political leaders Induction of staff Computer training Sensitize staff in performance management Train registry staff in basic registry procedures Training of technical staff at Civil Service	<i>37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated 37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance</i>	<i>N/A/N/A</i>

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	College Career Development for staff Sensitization of staff due to retire Gender Rewards and Sanctions committee members and Training Committee members training	<i>enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	65,887	49,415	50,263	12,566	12,566	12,566	12,566	12,566
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	65,887	49,415	50,263	12,566	12,566	12,566	12,566	12,566

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	- 26 sub counties/town councils supervised. - reports produced.- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.- 26 sub counties/town councils supervised. - reports produced.	<i>26 lower local governments monitored and supervised -reports produced. - - stationery procured26 lower local governments to be monitored and supervised - reports to be produced. - - stationery to be procured</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,200	1,300	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	5,200	1,300	1,300	1,300	1,300
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Budget Output: 81 06Office Support services

Non Standard Outputs:	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-casual labourers paid -Toilet cleaning equipment procured. - - Compound mowed -staff welfare maintained-casual labourers to be paid -Toilet cleaning equipment to be procured. - - Compound mowing to be done -staff welfare to be maintained				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,100	4,575	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,100	4,575	5,200	1,300	1,300	1,300	1,300

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	12 Payrolls printed, photocopied and pinned on 3 notice boards. - printing of staff pay slips monthly-Stationery procured e.g reams of paper and cartridge to be produced for printing monthly payrolls and pay slips				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,417	4,813	6,417	1,604	1,604	1,604	1,604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,417	4,813	6,417	1,604	1,604	1,604	1,604

Budget Output: 81 11Records Management Services

Non Standard Outputs:	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office. -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	<i>-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office. -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

- Information disseminated. - Stationery procured -ICT maintained Effectively- Information disseminated. - Stationery procured -ICT maintained Effectively

- Information disseminated. - Stationery procured -ICT maintained Effectively- Information disseminated. - Stationery procured -ICT maintained Effectively

- Information disseminated. - Stationery procured -ICT maintained Effectively- procurement of office stationery 4 times a year. - collection of information and dissemination. - ICT repairs and Maintenance to be done. - Procurement of airtime for communications

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,700	1,425	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,700	1,425	1,425	1,425	1,425

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed

Continuation of construction of District admin block(Fixing of Doors and Windows and Finishings)
Continuation of construction of District admin block(Fixing of Doors and Windows and Finishings)

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No. of existing administrative buildings rehabilitated

Renovation of CAO and Chairpersons Office to be done
Renovation of CAO and Chairpersons Office

No. of motorcycles purchased

N/A/N/A

No. of solar panels purchased and installed

Installation of solar CAOs boardroom and office to be done
Installation of solar CAOs boardroom and office

No. of vehicles purchased

N/A/N/A

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Non Standard Outputs:

Procurement of Office furniture done Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COnstruction of Water Borne Toilet in CAOs Office Procurement of Office furniture done Construction of District headquarter block to Slabbing of 1st Floor done Fencingof District HQ done, phase 3 Finishing the Construction of Muyembe Subcounty HQ Construction of Water Borne Toilet in CAOs Office done	<i>Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3 Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3</i>	<i>-Installation of Internet Connection in the district - Completion of fencing and Installation of Gates on district administration HQ Lands -Installation of Internet Connection in the district - Completion of fencing and Installation of Gates on district administration HQ Lands</i>	-Continuation of construction of District admin block(Fixing of Doors and Windows and Finishings)	-Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands	-Continuation of construction of District admin block(Fixing of Doors and Windows and Finishings) -Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands	-Continuation of construction of District admin block(Fixing of Doors and Windows and Finishings) -Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,338,095	1,003,571	385,105	96,276	96,276	96,276
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	1,338,095	1,003,571	385,105	96,276	96,276	96,276	96,276
<i>Wage Rec't:</i>	950,491	712,868	1,304,483	326,121	326,121	326,121	326,121
<i>Non Wage Rec't:</i>	2,907,300	2,180,475	1,826,425	456,606	456,606	456,606	456,606
<i>Domestic Dev't:</i>	1,403,982	1,052,987	435,369	108,842	108,842	108,842	108,842
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,261,773	3,946,330	3,566,278	891,569	891,569	891,569	891,569

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-07-31Annual performance report submitted to the office of the auditor generalAnnual performance report submitted to the office of the auditor general

Non Standard Outputs:

Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased.

Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery

Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Financial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem

Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents

Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents

Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents

Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents

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	Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.Support supervision in LLGs. Coordination of Both internal and external Audit. Preparation of consolidated financial statements and final accounts. Submission of financial statements to MOFPED and Auditor General. Coordination of Department activities. Payment of staff Salaries. Photocopying documents. purchase of office stationery. Airtime for modems. Purchasing of cleaning items for office cleaning. Stock taking in stores Procurement of office tea.	<i>purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.</i>	<i>procured Cleaning materials procured Stock taking done Office tes maintainedSupport supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial statements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained</i>	photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained	Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained	photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained	photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained
Wage Rec't:	270,116	202,587	270,116	67,529	67,529	67,529	67,529
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	290,116	217,587	290,116	72,529	72,529	72,529	72,529
Budget Output: 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected		0N/A/N/A	N/A	N/A	N/A	N/A	N/A
Value of LG service tax collection		65000000Collection of local service tax from government employees on the payrolls.Collection of local service tax from government employees on the payrolls.	60000000Collection of local service tax from government employees on the payrolls.	2000000Collection of local service tax from government employees on the payrolls.	2000000Collection of local service tax from government employees on the payrolls.	1000000Collection of local service tax from government employees on the payrolls.	
Value of Other Local Revenue Collections		158000000Other local revenue include: Markets,Parishes, Murram,Sand,other local revenue sourcesOther local revenue include: Markets,Parishes, Murram,Sand,other local revenue sources	98000000Other local revenue include: Markets,Parishes, Murram,Sand,other local revenue sources	20000000Other local revenue include: Markets,Parishes, Murram,Sand,other local revenue sources	20000000Other local revenue include: Markets,Parishes, Murram,Sand,other local revenue sources	2000000Other local revenue include: Markets,Parishes, Murram,Sand,other local revenue sources	

Vote:589 Bulambuli District

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Non Standard Outputs:	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycles maintained. Revenue mobilization and sensitization. Revenue enhancement. Registration of Businesses. Followup on revenue performance. Maintenance of motor cycles	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycle maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-03-31Presenting the budget before councilPresenting the budget before council	2021-03-31N/A	2021-03-31N/A	2021-03-31Presenting the budget before council	2021-03-31N/A
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Date of Approval of the Annual Workplan to the Council

2021-05-31
Approval of the Annual Workplan to the Council
Approval of the Annual Workplan to the Council

2021-05-31N/A

2021-05-31N/A

2021-05-31N/A

2021-05-31
Approval of the Annual Workplan to the Council

Non Standard Outputs:

Budget for laying and approval by council prepared. Supplementary budget prepared. Preparation of the budget for laying and approval by council. Preparation of supplementary budget.

Supplementary budget prepared. Supplementary budget prepared.

Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented befor councilBoth internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented befor council

Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council

Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council

Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council

Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 04LG Expenditure management Services

Vote:589 Bulambuli District

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Non Standard Outputs:	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.Coordination of both internal and external audits. Technical backstopping in LLGs. Purchase of office stationery. Procurement of cleaning materials.	<i>Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.</i>	<i>Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procuredBoth internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured</i>	Both internal and external audits coordinated. Technical backstopping to LLGS carried out. Office stationery procured. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping to LLGS carried out. Office stationery procured. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping to LLGS carried out. Office stationery procured. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping to LLGS carried out. Office stationery procured. Cleaning materials procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-07-31Date for submitting annual LG final accounts to Auditor GeneralDate for submitting annual LG final accounts to Auditor General</i>	2021-07-31Date for submitting annual LG final accounts to Auditor General	2021-07-31Date for submitting annual LG final accounts to Auditor General	2021-07-31Date for submitting annual LG final accounts to Auditor General	2021-07-31Date for submitting annual LG final accounts to Auditor General	2021-07-31Date for submitting annual LG final accounts to Auditor General
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Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced. Preparation of department financial reports. Filing of URA returns. Photocopying documents. computer maintenance and service.	<i>Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced. Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.</i>	<i>Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained. Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.</i>	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,627	17,721	23,627	5,907	5,907	5,907
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,627	17,721	23,627	5,907	5,907	5,907

Budget Output: 81 06Integrated Financial Management System

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid Computers maintained. Purchase of fuel for the Generator. Purchase of office stationery. Consultation travels. Payment of electricity bills Maintenance of Computers	<i>Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid</i>	<i>Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced</i>	Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced	Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced	Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced	Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced	Procurement of fuel,oils and lubricants for the generator. Office stationery procured Consultative visits to MOFPED Warranting of quarterly funds Electicity bills paid and Yak loaded Travel to MOFPED regularly Data procured Generator maintained and serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest Monitoring of LLGs Technical backstopping. Procurement of cleaning items. Office imprest	<i>LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest</i>	<i>Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured</i>	Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured	Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured	Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured	Monitoring of Lower Local Governments Technical backstopping to Lower Local Governments Office imprest procured and maintained Cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	11,510	2,878	2,878	2,878	2,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	11,510	2,878	2,878	2,878	2,878

Vote:589 Bulambuli District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.Replacement of solar batteries in community hall. Purchase of Notice Boards for 8 LLGs for Display of financial information. Engraving of procured items	<i>Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.</i>	<i>Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset registerReplacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register</i>	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register	Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register
<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>	27,000	20,250	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	21,000	5,250	5,250	5,250	5,250
<i>Wage Rec't:</i>	270,116	202,587	270,116	67,529	67,529	67,529	67,529
<i>Non Wage Rec't:</i>	118,627	88,971	105,137	26,284	26,284	26,284	26,284
<i>Domestic Dev't:</i>	27,000	20,250	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	415,743	311,808	396,253	99,063	99,063	99,063	99,063

Vote:589 Bulambuli District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. chair for District speaker purchased. Payment of Ex-gratia for LC I and LCII chairpersons . procurement of a Chair for District speaker. payment of salaries for district staff and political leaders. stationery and office consumables procured. payment of Monthly allowances for district councillors. purchase of chair for District speaker	<i>Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.</i>	<i>salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and workplans prepared(PBS) LC I and LCII chairpersons their ex- gratia paid council meetings held and minutes kept at the districtpayment of salaries to district staff and political leaders. purchase newspapers and</i>	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared(PBS) council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared(PBS) council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared(PBS) council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared(PBS) LC I and LC II chairpersons their ex- Gratia paid council meetings held and minutes kept at the district
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Vote:589 Bulambuli District

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	payment of honoraria to political leaders.		<i>periodicals for the district chairpersons office purchase refreshments for clerk to councils office. purchase office consumables and stationery. to pay District councillors monthly allowances. to purchase a printer for clerk to councils office. prepare annual workplanss and budgets make quarterly reports for the department (PBS) Pay LC I and LCII chairpersons their ex- gratia. to hold council meetings and minutes kept at the district</i>				
Wage Rec't:	315,058	236,294	315,058	78,765	78,765	78,765	78,765
Non Wage Rec't:	219,347	164,510	223,670	55,917	55,917	55,917	55,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	534,405	400,804	538,728	134,682	134,682	134,682	134,682
Budget Output: 82 02LG Procurement Management Services							

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Non Standard Outputs:

Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made. preparation of Bids documents. Advertisement of works and services preparation and submission of reports to PPDA Hold contracts committee meetings.	<i>Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made. Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.</i>	<i>contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced. hold contracts committee meetings at the district headquarters prepare Bid documents. advertise works and supplies . make reports and submit to PPDA purchase stationery and office consumables award works and services. To repair and service the sector computer</i>	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.	contracts committee meetings held. Bid documents prepared. works and supplies advertised . reports made and submitted to PPDA stationery and office consumables purchased. works and services awarded. computer repaired and serviced.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,766	7,325	14,776	3,694	3,694	3,694	3,694
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,766	7,325	14,776	3,694	3,694	3,694	3,694

Budget Output: 82 03LG Staff Recruitment Services

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers Procurement of Office Printerprocurement of office stationery. holding of DSC meetings to handle promotions,recruit ment,confirmations, transfers, Procurement of Office Printer advertisement of. vacancies.	<i>Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapersOffice stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers</i>	<i>DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured, computer serviced and repaired. electricity bills paid. promotions,confir mations regularization,disc plinary files handled at the district headquarters. secretary DSC and chairperson facilitated to go outside the district for official duties.to hold meetings at the head quarters jobs advertised , interviews done . stationery procured, computer serviced and repaired. electricity bills paid. promotions,confir mations regularization,disc plinary files handled at the district headquarters. secretary DSC and chairperson facilitated to go outside the district for official duties.</i>	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	25,392	19,044	27,204	6,801	6,801	6,801

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,392	19,044	27,204	6,801	6,801	6,801	6,801

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

25To handle land registration and lease extension files.land registration and lease extension files handled.

No. of Land board meetings

6to hold land board meetings at the district headquarters.land board meetings held at the district headquarters to handle land registration files

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Non Standard Outputs:

Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.Handle Land registration ,lease extension and renewal . Hold land board meetings	<i>Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.</i>	<i>stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarterspurch ase stationary and other office consumables. to pay allowances to members of the landboard when meetings are held. compile compensation rates at the district headquarters repair the laptop for the sector.</i>	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	vstationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,800	8,100	12,800	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	12,800	3,200	3,200	3,200

Budget Output: 82 05LG Financial Accountability

Vote:589 Bulambuli District

FY 2021/22

No. of Auditor Generals queries reviewed per LG

27Internal auditor reports reviewed and relevant recommendations made at the district headquarters. Auditor general's reports reviewed and relevant recommendations made at the district headquartersInternal auditor reports reviewed and relevant recommendations made at the district headquarters Auditor general's reports reviewed and relevant recommendations made at the district headquarters

No. of LG PAC reports discussed by Council

4LG PAC reports discussed by council every quarter.LG PAC reports discussed by council every quarter.

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Non Standard Outputs:

27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made. Review 27 auditor general queries Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made..	27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made. 27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances. stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,658	11,744	16,658	4,165	4,165	4,165	4,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,658	11,744	16,658	4,165	4,165	4,165	4,165

Budget Output: 82 06LG Political and executive oversight

Vote:589 Bulambuli District

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No of minutes of Council meetings with relevant resolutions

6council meetings held and minutes kept with relevant resolutions council meetings held and minutes kept with relevant resolutions

Non Standard Outputs:

council meetings held and minutes kept with relevant resolutions standing committee minutes keptcouncil meetings held and minutes kept with relevant resolutions standing committee minutes kept

council meetings held and minutes kept with relevant resolutions standing committee minutes keptcouncil meetings held and minutes kept with relevant resolutions standing committee minutes kept

payment of honoraria to sub county councillors at the district headquarters DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairpesron facilitated to attend meetings and workshops outside the district pay honoraria to sub county councillors. DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker

DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district

DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district

DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district

payment of honoraria to sub county councillors at the district headquarters DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district

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			<i>facilitated to mentor LLG councils. vehicle maintainence and service at the district headquarters Facilitate District Chairpesron to attend meetings and workshops outside the district</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300,448	225,336	299,033	74,758	74,758	74,758	74,758
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,448	225,336	299,033	74,758	74,758	74,758	74,758

Budget Output: 82 07Standing Committees Services

Vote:589 Bulambuli District

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Non Standard Outputs:

council meetings held and minutes kept with relevant resolutions at the district headquarters standing committee minutes kept at the district headquarters hold council meetings and minutes kept with relevant resolutions at the district headquarters	<i>council meetings held and minutes kept with relevant resolutions at the district headquarters standing committee minutes kept at the district headquarters council meetings held and minutes kept with relevant resolutions at the district headquarters standing committee minutes kept at the district</i>	<i>Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district</i>	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district	Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,600	29,700	40,800	10,200	10,200	10,200	10,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,600	29,700	40,800	10,200	10,200	10,200	10,200
<i>Wage Rec't:</i>	315,058	236,294	315,058	78,765	78,765	78,765	78,765
<i>Non Wage Rec't:</i>	621,011	465,758	634,941	158,735	158,735	158,735	158,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	936,069	702,052	949,999	237,500	237,500	237,500	237,500

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Farm House hold visits for Extension service delivery conducted Farmer sensitization and training conducted Collection of Agricultural data (Acreage, production, yield etc) from farm households conducted Pests and disease surveillance conducted Demonstration on livestock husbandry practices and technologies (livestock sector) Demonstration on crop husbandry practices and technologies(crop sector) established motorcycles hired/Maintained S/C level Production activity supervised and monitored -Farm House hold visits	<i>Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained Farm HH visited and Extension services offered Farmer Register updated Farmer groups</i>	<i>Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farmer field day held Farm House hold visits for Extension service delivery Farmer sensitization and training Collection Farm House hold</i>	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented. reports photocopied	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented reports photocopied	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented reports photocopied	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented reports photocopied
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for Extension service delivery - Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households -Pests and disease surveillance - Demonstration on livestock parasites control/prevention (livestock sector) Demonstration on seed variety technology(crop sector) - Hire/Maintenance of Motorcycle - Supervision and Monitoring of S/C level Production activity implementation	<i>Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained</i>	<i>visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Farmer field day held Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done - Demonstration on Agricultural practices and</i>
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*technologies done
Motorcycle
maintained
Supervision and
Monitoring of S/C
level Production
activity
implemented Farm
House hold visits
for Extension
service delivery
done Farmer
sensitization and
training done
Collection of
Agricultural data
(Acreage,
production, yield
etc) from farm
households done
Pests and disease
surveillance done -
Demonstration on
Agricultural
practices and
technologies done
Motorcycle
maintained Farmer
field day held
Quarterly
Workplan Outputs
for FY 2021/22
Generated on
12/03/2021 03:36 1
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Bulambuli District
FY 2021/22 LG
Departmental Draft
Workplan -
Production and
Marketing House
hold visits for
Extension service
delivery - Farmer
sensitization and
training Collection
of Agricultural
data (Acreage,*

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production, yield etc) from farm households -Pests and disease surveillance - Demonstration on livestock parasites control/prevention (livestock sector) Demonstration on seed variety technology(crop sector) - Hire/Maintenance of Motorcycle - Supervision and Monitoring of S/C level Production activity implementation of Agricultural data (Acreage, production, yield etc) from farm households Pests and disease surveillance - Demonstration on Agricultural practices and technologies Maintenance of Motorcycle Supervision and Monitoring of S/C level Production activity implementation Repots photocopiedFarm House hold visits for Extension service delivery. photocopying of reports. Farmer sensitization and training Pests and disease surveillance

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			<i>-Demonstration on Agricultural practices and technologies Motorcycle maintainance Supervision and Monitoring of S/C level Production activity.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	220,938	165,703	242,219	60,555	60,555	60,555	60,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	220,938	165,703	242,219	60,555	60,555	60,555	60,555

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

Non Standard Outputs:	Staff salaries paid.payment of staff salaries	Staff salaries paidStaff salaries paid					
<i>Wage Rec't:</i>	627,613	470,710	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	627,613	470,710	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	-Modal farmers trained on modern fish farming methods & techniques. -Fish Farmers followed up and Supervised - National level meeting and	<i>Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary,</i>	<i>Farmers trained in modern fish farming methods and techniques. Motorcycle maintained. Farmers supervised, technically advised</i>	Farmers trained in modern farming methods and techniques. Farmers supervised, technically advised and fish inspected. Meetings attended	Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected	Farmers trained in modern farming methods and techniques. Farmers supervised, technically advised and fish inspected. Meetings attended	FMotorcycle maintained. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken.
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technical consultation to MAAIF Collection of fisheries statistics conducted, -Fish markets inspected and regulated -Fisheries projects monitored and supervised by subject matter specialist, DPMO & District Leaders Training modal farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation Monitoring and supervision of fisheries projects by subject matter specialist, DPMO & District Leaders	<i>Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary, Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation</i>	<i>and fish inspected. Meetings attended consultation undertaken. Data collected. On farm supervision visits made, Advisory services and fish inspection and regulation. Farmers training in modern farming methods and techniques. Motorcycle maintainance. Farmers supervision, technical advice and fish inspection. attend Meetings consultation undertaken. Data collectection.Traini ng modal farmers on fish farming methods and techniques. Maintenance of motorcycle On farm supervision visits, Advisory services and fish inspection and regulation. Attending National level meetings and technical consultation to MAAIF and delivery of reports. Collection of Data</i>	consultation undertaken. Data collected	consultation undertaken. Data collected	Data collected	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,624	7,968	8,806	2,202	2,202	2,202
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,624	7,968	8,806	2,202	2,202	2,202	2,202

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	<p>-Sector meetings held -Crop Sector staff capacity built - Office Equipment and stationary acquired -Pests and disease surveillance conducted - National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc -Crop field staff technically backstopped Monitoring and support supervision – Production and marketing activities monitored and supervised by the district leaders - Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted. Conduct farmer group training in techniques and methods of water for Agricultural production, soil and</p>	<p><i>Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring irrigation water users Association monitored. farmers tarined in irrigation and mechanisation metrological dataSector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring irrigation water users Association</i></p>	<p><i>Sector quarterly meetings held. Equipment acquired. Pests and disease surveillances done. National leve Meetings attended. visits to MAAIF done. Motor cycle maintained Crop sector field staff supervised &backstopped Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made. weather analyzed and disseminated Technical support and backstopping to pioneer ATARI Irrigation Water Users Association done. Metrological data collected and maintenance micro weather stations. (Bukhalu health centre, Atari Health centre and District . holding quarterly meetings. procurement of</i></p>	<p>Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired</p>	<p>Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired</p>	<p>Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired</p>	<p>Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired</p>
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water conservation and mechanization.	<i>monitored. farmers tarined in irrigation and mechanisation metrological data</i>	<i>office equipment and stationery Pests and disease surveillances done. Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA Data collection, analysis and dissemination. Technical support and backstopping to pioneer ATARI Irrigation Water Users Association. Metrological data and maintenance micro weather stations. (Bukhalu health centre, Atari Health centre and District</i>
-Pioneer ATARI Water Users Association technically supported and backstopped Hold quarterly Sector meetings Conduct trainings for Crop Sector staff Acquire Office Equipment and stationary Pests and disease surveilence Attending National level meetings/consultati ve visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Support supervision and technical backstopping of Crop field staff Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Prodn & NR Committee Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices. Conduct farmer group training in techniques and methods of water for Agricultural		

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	production, soil and water conservation and mechanization. Technical support and backstopping to pioneer ATARI Water Users Association						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,032	18,024	21,742	5,435	5,435	5,435	5,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,032	18,024	21,742	5,435	5,435	5,435	5,435

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	-Extension staff technically supported and backstopped on data collection, compilation and storage - Communication facilitated - Extension staff trained on data collection, compilation, analysis, storage and utilization -ICT equipments maintained/repared & stationary procured Support supervision and technical backstopping of extension staff on data collection, compilation and storage Facilitate communication Training extension staff on data	<i>Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared</i>	<i>Extension staff supervised and backstopped on Agricultural data collection. Communication carried out Extension staff trained. Equipments repaired and maintained. Stationery acquiredSupport supervision and technical backstopping of extension staff on data collection, done. compilation of data done. Training extension staff on data collection, compilation, analysis, storage and utilization Maintenance/repair of ICT</i>	Equipments repaired and maintained Stationery acquired	Extension staff supervised and backstopped on Agricultural data collection Communication carried out Extension staff trained Stationery acquired	Equipments repaired and maintained Stationery acquired	Extension staff supervised and backstopped on Agricultural data collection Communication carried out Stationery acquired
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	collection, compilation, analysis, storage and utilization maintenance/repair of ICT equipments & stationary	<i>and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained</i>	<i>equipments Procurement of stationery procured .supervision and backstopping of Extension staff on Agricultural data collection. Communication training of Extension staff repair and maintainance acuisation of Stationery acquiredSupport supervision and technical backstopping of extension staff on data collection, compilation and storage Facilitate communication Training extension staff on data collection, compilation, analysis, storage and utilization Maintenance/repair of ICT equipments Procurement of stationery</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,805	3,604	2,500	625	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,805	3,604	2,500	625	625	625	625	625

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

Non Standard Outputs:	-Tsetse traps deployed and tsetse	<i>Traps deployed Tsetse fly surveys</i>	<i>Tsetse fly surveys conducted</i>	Tsetse fly surveys conducted	Tsetse fly surveys conducted	Tsetse fly surveys conducted	Tsetse fly surveys conducted
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fly catch surveys conducted. -district level Apiary farmers stakeholders workshop held - National level meetings attended, consultative visits Shows attended and reports delivered to MAAIF Motorcycle repaired and /maintained Apiary Farmer study/exposure visits conducted Vermin control Deploy Tsetse traps and Conduct tsetse fly catch surveys. Hold district level Apiary farmers stakeholders workshop Attend National level meetings, consultative visits Shows, Reports delivery to MAAIF Motorcycle repair and /maintenance Apiary Farmer study/exposure visits Vermin control	<i>conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/ equipments acquired Apiary Farmer study/exposure visits Vermin control Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed</i>	<i>Workshop for district level stakeholders held. HLFO for Apiary farmers formed Farmer visits held. Vectors (ticks, termites, wasps) controlled -vermins (rodents, bats, moles etc) Farmer activities followed up</i>	Farmer visits held Vectors (ticks, termites, wasps) controlled -vermins (rodents, bats, moles etc) Farmer activities followed up	Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up	Workshop for district level stakeholders held HLFO for Apiary farmers formed Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up	Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up
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			<i>Meetings attended Visits made Motorcycle well maintained Office stationary/ equipments acquired Apairy Farmer study/exposure visits Vermin control</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,970	8,228	7,306	1,827	1,827	1,827	1,827	1,827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,970	8,228	7,306	1,827	1,827	1,827	1,827	1,827

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	-quarterly Veterinary Sector meetings held - Veterinary field staff technically supported and backstopped - National level meetings attended/consultati ve visits ,Agric Shows attended and Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc - Veterinary Sector staff capacity built Pests and Disease surveillance conducted - veterinary activities supervised and monitored by district leaders Hold quarterly	<i>Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultati ve visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted</i>	<i>-Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done. National level meetings/consultati ve visits attended collection of Livestock vaccines from MAAIF done Trainings for Veterinary Sector staff don. Pests and Disease surveillance done Poultry keeping in the district promoted. Adoption of high yielding pastures for livestock</i>	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultati ve visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultati ve visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultati ve visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultati ve visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted
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	Veterinary Sector meetings Support supervision and technical backstopping of Veterinary field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Conduct trainings for Veterinary Sector staff Pests and Disease surveillance Monitoring and support supervision; SMSs, Sec. Prodn & Production & NR Committee	<i>National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended</i>	<i>through demonstrations promoted.Quarterly Veterinary Sector meetings. Support supervision and technical backstopping of Veterinary field staff National level meetings/consultative visits and collection of Livestock vaccines from MAAIF . Trainings for Veterinary Sector staff. Pests and Disease surveillance. Poultry keeping in the district promoted . demonstrations of high yielding pastures for livestock through</i>			through demonstrations promoted	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,252	9,939	13,742	3,435	3,435	3,435	3,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,252	9,939	13,742	3,435	3,435	3,435	3,435

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	-Quarterly Work plans and Quarterly Progress reports prepared and submitted to MDAs -Production Dept. Quarterly Review and Planning meetings held - Production Dept.	<i>Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered Production Dept. Quarterly Review and Planning meetings held</i>	<i>Reports to MAAIF submitted. Consultative meetings with MAAIF and workshops attended. Fuel for coordination activities procured. Field</i>	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department
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Field staff supervised and monitored - National level meetings attended, workshops, shows, consultative visits madeat/to MAAIF (DAES), NAADS Sec. , -Office Equipment and stationery acquired and maintained - Vehicles repaired and maintained - Office Welfare and Office maintained - Fuel for routine activities availed - production field activities and projects supervised and monitored by District leaders DEC. -electricity bills paid Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports Hold Production Dept. Quarterly Review and Planning meetings Conduct Supervision and Monitoring of Production Dept. Field staff Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. , Acquisition and maintenance of	<i>National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained</i>	<i>accountabilities and reports followed up. Office stationery procured. Office imprest and welfare for staff handled Departmental meetings handled. Computers and printers Serviced Motor vehicles and motorcycles maintained. Electricity bills paid Annual review of performance of the department.. Staff Salaries paidsubmission of reports to MAAIF. Attending of consultative meetings with MAAIF and workshops. Procurement of fuel for coordination activities. Followup of field accountabilities, and reports. Procurement of office stationery. Office imprest and welfare for staff Departmental meetings. Service of computers and printers Servicing and maintaining of Motor vehicles and motorcycles Payment of electricity bills Annual review of</i>	activities procured. Field accountabilities and reports followed. Office stationery procured Office imprest and welfare for staff handled Departmental meetings handled Motor vehicles and motorcycles serviced and maintained. Electricity bills paid Annual review of performance of thedepartment done Staff salaries paid	activities procured. Field accountabilities and reports followed. Office stationery procured Office imprest and welfare for staff handled Departmental meetings handled Motor vehicles and motorcycles serviced and maintained. Electricity bills paid Annual review of performance of thedepartment done Staff salaries paid	activities procured. Field accountabilities and reports followed. Office stationery procured Office imprest and welfare for staff handled Departmental meetings handled Motor vehicles and motorcycles serviced and maintained. Electricity bills paid Annual review of performance of thedepartment done Staff salaries paid	activities procured. Field accountabilities and reports followed. Office stationery procured Office imprest and welfare for staff handled Departmental meetings handled Motor vehicles and motorcycles serviced and maintained. Electricity bills paid Annual review of performance of thedepartment done Staff salaries paid
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	Office Equipment and stationery		<i>performance of the department.</i>					
	Vehicle repair and maintenance		<i>Payment of staff salaries</i>					
	Office Welfare and Office maintenance							
	Fuel for routine activities							
	Conduct monitoring of production field activities and projects by District leaders DEC.							
	Payment of electricity bills							
Wage Rec't:	0	0	627,613	156,903	156,903	156,903	156,903	
Non Wage Rec't:	31,004	23,253	49,712	12,428	12,428	12,428	12,428	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	31,004	23,253	677,325	169,331	169,331	169,331	169,331	

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

<i>Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes conducted.</i>	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised and Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes
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<i>Capacity building of the parish development committees done. Financial services accessed and utilised at parish level. Operationalization of Parish Development committees. Supervision and monitoring of Public service providers and facilities at parish level Operationalization and registration of Farmer groups and farmers. Mobilization of Farmer groups. Conducting of Barazas (Public meetings) on accountability and operationalization of parishes. Capacity building of the parish development committees provision of financial services.</i>	conducted. Capacity building of the parish development committees done	of parishes conducted. Capacity building of the parish development committees done	conducted. Capacity building of the parish development committees done	conducted. Capacity building of the parish development committees done
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,914,182	478,545
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	1,914,182	478,545

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

Assorted veterinary equipment, laboratory equipment and chemicals procured. Demonstration water pan for fish farming constructed. Motor cycle Procured Chef cutter procured Motorised coffee Pulper procured Assorted soil testing reagents procured Plating materials suger,Napia procured Assorted Agric Materials-arrears paid. Laptop computer procured. Router and a modem procured Solar dryer for demonstration in Buyaga set up. Farmer groups profiled and strengthened. Production projects and activities monitored Technical backstopping of staff done. solar powered irrigation kit procured. bee hive procured,procurement of veterinary equipment,laboratory equipment and chemicals Construction of demonstration

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water pan for fish farming.
Procurement of Motor cycle
Procurement of chef cutter
Procurement of motorised coffee Pulpers
Procurement of Assorted soil testing reagents
Procurement of Plating materials, suger, Napia
Payment of assorted Agric Materials-arrears
Procurement of a Laptop computer.
Procurement of a Router and a modem Set up of a solar dryer for demonstration in Buyaga Profiling, capacity building and farmer followup of community based farmer groups.
Monitoring of production projects and activities.
Technical backstopping of staff. Procurement of a laptop computer
veterinary equipment, laboratory equipment and chemicals
Construction of demonstration water pan for fish farming.

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			<i>Procurement of Motor cycle</i>					
			<i>Procurement of chef cutter</i>					
			<i>Procurement of motorised coffee Pulpers</i>					
			<i>Procurement of Assorted soil testing reagents</i>					
			<i>Procurement of Plating materials suger Napia</i>					
			<i>Payment of assorted Agric Materials-arrears</i>					
			<i>Procurement of a Laptop computer.</i>					
			<i>Procurement of a Router and a modem</i>					
			<i>Procurement of solar dryer for demonstration in Buyaga.</i>					
			<i>Profiling, capacity building and farmer followup of community based farmer groups.</i>					
			<i>Monitoring of production projects and activities.</i>					
			<i>Technical backstopping of staff. Procurement of a laptop computer</i>					
			<i>procurement of a solar powered surface pumping kit. Procurement of bee hives</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	130,300	32,575	32,575	32,575	32,575	32,575

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	130,300	32,575	32,575	32,575	32,575

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-breeding boer goats procured - starter package for breeding goats procured -Lumpy skin and NCD Vaccines procured - Artificial insemination Kit, Semen, Liquid Nitrogen and Hormones procured -chuff cutters procured -planting materials procured - Bucket spray pumps procured - holding ground for livestock constructed -One acre moveable sprinkler kits for demonstration in Lower sub counties procured -Honey settling tank, Honey press, Air tight buckets, Nylon sieves and Venom collectors procured - measuring tape, fish feeds, a motorcycle, a fish net and gumboots Procured -colored printer/ photocopier procured -motor vehicle parts servicing of vehicles and replacement of	ICT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated,procurement of tablet computers.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.
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tyres.(vehicle EBE
682R and UAJ
914X
procuredProcureme
nt of breeding boer
goats Procurement
of starter package
for breeding goats
Procurement of
Vaccines - Lumpy
skin Vaccine
Procurement of
Artificial
insemination Kit,
Semen, Liquid
Nitrogen and
Hormones
Procurement of
chuff cutters
Procurement of
Vaccines - NCD
vaccine
Procurement of
planting materials
Procurement of
Bucket spray
pumps
Construction of
holding ground for
livestock
Procurement of
One acre moveable
sprinkler kits for
demonstration in
Lower sub counties
Procurement of
assorted
demonstration
materials and inputs
for crop sector 4
acre model farmers
Procurement of
Honey settling tank
Procurement of
Honey press Air
tight buckets Nylon
sieves Venom
collectors



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			Procurement of a measuring tape					
			Procurement of fish feeds					
			Procurement of a motorcycle					
			Procurement of a fish net					
			Procurement of gumboots					
			Procurement of colored printer/photocopier					
			Procurement of motor vehicle parts					
			servicing of vehicles and replacement of tyres.(vehicle EBE 682R and UAJ 914X					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	165,181	123,886	207,287	51,822	51,822	51,822	51,822	51,822
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	165,181	123,886	207,287	51,822	51,822	51,822	51,822	51,822
Wage Rec't:	627,613	470,710	627,613	156,903	156,903	156,903	156,903	156,903
Non Wage Rec't:	315,626	236,719	2,260,208	565,052	565,052	565,052	565,052	565,052
Domestic Dev't:	165,181	123,886	337,587	84,397	84,397	84,397	84,397	84,397
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,108,419	831,314	3,225,408	806,352	806,352	806,352	806,352	806,352

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Pay salaries to 300 health staff. Health Education Consultation of patients Admission of patients Improve,ment of environment and sanitation.	<i>salaries paid to health staffsalaries paid to health staff</i>	<i>Pay salaries for 350 health staff. Support Supervision Spot checks Recruitment Plan Recruitment Orientation and training Deploy to facilities</i>	Pay three months salary for 350 health staff. recruitment plan for additional health staff. Run adverts for recruitment of additional staff. Spot check on performance of health staff. Rewards and sanctions committee meetings. Training committee meetings	Pay three months salary for 350 health staff. Orientate and deploy new health staff. Spot checks on performance of staff. Rewards and sanctions committee meetings	Pay three months salary for 350 health staff. spot checks on performance of health staff. Rewards and sanctions committee meeting	Pay salaries for 350 health staff. spot checks on performance of staff. staff appraisals for health staff. Rewards and sanctions committee meetings
<i>Wage Rec't:</i>	3,110,076	2,332,557	3,691,632	922,908	922,908	922,908	922,908
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,110,076	2,332,557	3,691,632	922,908	922,908	922,908	922,908

Budget Output: 81 06District healthcare management services

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Non Standard Outputs:	Health services managed. Vehicles maintained. 4 Support supervision visits per health facility conducted. Vehicles fuelled Sanitation Hygiene and disease surveillance done. Conduct DHT meetings. Repair all broken down equipment repair broken down vehicles attend meetings, workshops and seminars. Triggering of villages, parishes and subcounties. disease surveillance for all diseases. Health Education conducted.	<i>Health services managed. Vehicles maintained. 1 Support supervision visits per health facility conducted. Vehicles fuelled Health services managed. 1 Support supervision visits per health facility conducted. Vehicles fuelled</i>	<i>4 Support supervision Visits conducted 4 performance review meetings conducted One annual workplan and budget one annual report 12 DHT meetings Routine supervision and setting standards for health facilities Conduct support supervision to all health facilities. Hold performance review meetings quarterly. produce one annual workplan and budget. produce one annual report. Appraise all staff. monitor staff performance in the district. monitor performance of health indicators in the district.</i>	Support supervision to selected health facilities. Performance review meeting for 4th quarter. compilation and submission of annual report. submission of procurement plan and requisition. submission of recruitment plan. 12 DHT meetings conducted. Verification of invoices for RBF facilities. extended DHMT meeting to review performance.	Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance.	Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Planning and budgeting for the next financial year.	Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Submission of annual workplan and budget.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,411	52,808	369,313	92,328	92,328	92,328	92,328
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,411	52,808	369,313	92,328	92,328	92,328	92,328

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	All medical equipment functionalMaintenance and repair of equipment	<i>All medical equipment functionalAll medical equipment functional</i>					
Wage Rec't:	0	0	0	0	0	0	0

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<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>	100	75	0	0	0	0	0
Total For KeyOutput	1,100	825	0	0	0	0	0

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100ANC Clinic Immunization of mothers Referral of mothers for delivery at Health Centre III and IV100 mothers attend ANC at Tunyi HC II. Emergency deliveries at Tunyi HC III	2525 mothers attend ANC at Tunyi HC II	2525 mothers attend ANC at Tunyi HC II	2525 mothers attend ANC at Tunyi HC II	2525 mothers attend ANC at Tunyi HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100Static Immunization Outreach Visists School health600 children immunized pentavalent vaccine at Tunyi HC II.	2525 children below one year of age receive the pentavalent vaccine. all	2525 children below one year of age receive the pentavalent vaccine.	2525 children below one year of age receive the pentavalent vaccine.	2525 children below one year of age receive the pentavalent vaccine.
Number of inpatients that visited the NGO Basic health facilities	0No activities0 patients admitted to the health facility	0No admissions expected.	0No admissions expected.	0No admissions expected.	0No admissions expected.
Number of outpatients that visited the NGO Basic health facilities	6000Consultations Treatment Community dialogue meetings Staff training.6000 new patients attended to at the outpatient department.	150150 patients seen at OPD in Tunyi HC II for the various illnesses.	150150 patients seen at OPD in Tunyi HC II for the various illnesses.	150150 patients seen at OPD in Tunyi HC II for the various illnesses.	150150 patients seen at OPD in Tunyi HC II for the various illnesses.

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Non Standard Outputs:

			<i>National Immunization days. Other National Campaigns conductedStaff trainning Community sensitization Community engagement activities</i>	12 outreach visits conducted to nearby communities for immunization.	12 outreach visits conducted to nearby communities for immunization. Integrated child health days conducted in the month of October.	12 outreach visits conducted to nearby communities for immunization.	12 outreach visits conducted to nearby communities for immunization. Integrated child health days conducted in April
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,960	990	990	990	990
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,960	990	990	990	990

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

% age of approved posts filled with qualified health workers	<i>80%Prepare a recruitment plan. Advertise and solicit for applications. conduct interviews for new staff. Oreintation of new staff on their duties. Recruit up to 80% of recommended Staffing norm.</i>	80% All health facilities have up to 80% staffing levels.	80% All health facilities have up to 80% staffing levels.	80% All health facilities have up to 80% staffing levels.	80% All health facilities have up to 80% staffing levels.
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%Receive VHT reports. Refresher and peridoic training of VHTs review VHT performance.100% VHTs functional

100%All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.

100%All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.

100%All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.

100%All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.

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

9000Conduct ANC clinics Counsel and conduct emtct sessions. deliver mother in maternity wards follow uo delivered mothers.9000 mothers delivered in government health facilities.

22502250 mothers deliver in health facilities in the district health facilities.

22502250 mothers deliver in health facilities in the district health facilities.

22502250 mothers deliver in health facilities in the district health facilities.

22502250 mothers deliver in health facilities in the district health facilities.

No of children immunized with Pentavalent vaccine

Conduct micro planning for immunization services. Conduct outreach visits to communities. Conduct static immunization activities. Compile reports and forward. Conduct performance review meetings. 11,000 children below one year of age immunized with pentavalen vaccine.

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No of trained health related training sessions held.			<i>30trainings conducted in the district and outside.health workers trained in vaccination.</i>	1010 health workers receive in-service training on various aspects of their work.	1010 health workers receive in-service training on various aspects of their work.	55 health workers receive in-service training on various aspects of their work.	55 health workers receive in-service training on various aspects of their work.
Number of inpatients that visited the Govt. health facilities.			<i>Admit patients treat patients discharge patients11,000 patients admitted to health facilities for various reasons</i>				
Number of outpatients that visited the Govt. health facilities.			<i>Daily outpatients clinics held.200000 patients attended OPDs in the health facilities.</i>				
Number of trained health workers in health centers			<i>350Hold workshops, seminars mentorships and CMEs. Health workers trained in Immunizations services. Workshops and mentorship sessions conducted.</i>	350a total of 350 health workers deployed in health facility.	350a total of 350 health workers deployed in health facility.	350a total of 350 health workers deployed in health facility.	350a total of 350 health workers deployed in health facility.
Non Standard Outputs:	National Immunization activities conducted.Planning meetings. Coordination meetings. vaccinators training. VHTs training. Implementation of activities. Report compilation and writing.	<i>Immunization activities conducted. Non wage funds transferred to health units Immunization activities conducted.Non wage funds transferred to health units</i>	<i>All EPI fridges functional. All transport equipment functionalRoutine maintenance of EPI fridges. routine maintenance of EPI transport equipment. Lobby for funds to support EPI activities.</i>	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	340,532	279,157	377,326	94,331	94,331	94,331	94,331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	340,532	279,157	377,326	94,331	94,331	94,331	94,331

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	10 subcounties declared ODF. Environmental Health staff visit other districts for bench marking. Community dialogue meetings conducted in 10 subcountiesVisit to USF district for bench marking. Hold triggering sessions with villages in 10 subcounties. Follow up on already triggered subcounties.	Bulambuli declared open defecation free.Bulambuli declared open defecation free.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	98,313	73,735	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	98,313	73,735	0	0	0	0	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1Advertise to source for works contractor. Supervise construction work. Pay for achieved work.Bukibologoto HC III upgraded to appropriate level of service. Bunangaka Staff house constructed.	1Procurement requisition for construction of health facility. Procurement requisition for medical equipment	1advertising award and signing of contract. Commencement of construction. Supervision and monitoring of construction.	1Continue construction, Supervision and monitoring.	1Construction complete and hand over. final payment
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No of maternity wards rehabilitated			<i>1Advertise for the maternity unit. Source for service providers. Gamatimbei Maternity Unit constructed and functional</i>	1Procurement requisition, advertising and signing of contract.	1commencement of construction. Supervision and monitoring of Construction.	1continue construction, Supervision and monitoring	1Complete construction and hand over.
Non Standard Outputs:	Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procuredprocurement process. Award of contracts Supervise technical and political		<i>TBAs trained as referral workers. Ambualnces functional Medical equipment procured.Train TBAs in referral. Servicing of Ambulances. Fuelling of ambulances Order for medical equipment. Distribute medical equipment to all facilities.</i>	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Requisition and procuremnt of Medical equipment for the already constructed health facilities.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Medical equipment for the already constructed health facilities.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Medical equipment for the already constructed health facilities.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Medical equipment for the already constructed health facilities.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	972,592	729,444	1,752,366	438,092	438,092	438,092
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	972,592	729,444	1,752,366	438,092	438,092	438,092

Service Area: 83 Health Management and Supervision

Output Class: Capital Purchases

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	95% of Children immunised against killer diseases. Maternal mortality and morbidity reducedWorkshops. Seminars Support supervision and mentoring	EPI outreaches conducted by health facilities. Microplanning for immunization conducted by health facilities. Performance review meetings conducted. Support Supervision to the facilities to support EPI activities. Conduct immunization outreaches in the communities through out the district. Conduct integrated child days in October and April. Hold EPI performance review meetings. Carry out support supervision to support EPI activities.	1 Micro plan for Immunization activities generated. 270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day. 1 performance review meeting conducted. Support supervision to selected facilities.	270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day. 1 performance review meeting conducted. Support supervision to selected facilities. Integrated child Health days conducted in the month of October	270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day. 1 performance review meeting conducted. Support supervision to selected facilities. Integrated Child health days conducted in the month of April	270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day. 1 performance review meeting conducted. Support supervision to selected facilities. Integrated Child health days conducted in the month of April
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	200	150	0	0	0	0
External Financing:	154,100	115,575	240,000	60,000	60,000	60,000
Total For KeyOutput	154,300	115,725	240,000	60,000	60,000	60,000
Wage Rec't:	3,110,076	2,332,557	3,691,632	922,908	922,908	922,908
Non Wage Rec't:	411,943	332,715	750,599	187,650	187,650	187,650
Domestic Dev't:	1,131,105	848,329	1,752,366	438,092	438,092	438,092
External Financing:	154,200	115,650	240,000	60,000	60,000	60,000
Total For WorkPlan	4,807,324	3,629,251	6,434,597	1,608,649	1,608,649	1,608,649

Vote:589 Bulambuli District

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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

Non Standard Outputs:	Primary teachers Salaries paidPayment of primary teachers salaries	<i>Primary teachers paidPrimary teachers paid</i>	<i>Primary school teachers salaries paidPrimary school teachers salaries paid</i>		Primary school teachers salaries paid	Primary school teachers salaries paid	Primary school teachers salaries paid
<i>Wage Rec't:</i>	4,099,310	3,074,483	4,173,543	1,043,386	1,043,386	1,043,386	1,043,386
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,099,310	3,074,483	4,173,543	1,043,386	1,043,386	1,043,386	1,043,386

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>75Learners passing in grade oneLearners passing in grade one</i>	00	7575	00	00
No. of pupils enrolled in UPE	<i>38627Pupils enrolled in UPEPupils enrolled in UPE</i>	3862738627	3862738627	3862738627	3862738627
No. of pupils sitting PLE	<i>4526Learners sitting for PLELearners sitting for PLE</i>	00	45264526	00	00

Vote:589 Bulambuli District

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No. of qualified primary teachers			670Teachers who are qualifiedTeachers who are qualified	670670	670670	670670	670670
No. of student drop-outs			225Students/learners drop outsStudents/learners drop outs	5050	7575	5050	5050
No. of teachers paid salaries			670Recruitment of teachers Payment of teachers salariesSalaries for teachers paid	670Salaries for teachers paid	670Salaries for teachers paid	670Salaries for teachers paid	670Salaries for teachers paid
Non Standard Outputs:	UPE Grants transferred.Transfer of UPE Grants.	UPE Grants transferred.UPE Grants transferred.	Procurement of scholastic materials,sanitary facilities,maintenance of school infrastructure,first aid kits,maintenance of school compound,payment to support staff and procurement of teachers welfare and entertainment.Procurement of scholastic materials,sanitary facilities,maintenance of school infrastructure,first aid kits,maintenance of school compound,payment to support staff and procurement of teachers welfare and entertainment.	Procurement of scholastic materials,sanitary facilities, maintenance of school infrastructure, first aid kits ,maintenance of school compound, Payment to support staff and procurement of teachers welfare and entertainmen	Procurement of scholastic materials,sanitary facilities ,maintenance of school infrastructure, first aid kits, maintenance of school compound ,Payment to support staff and procurement of teachers welfare and entertainmen	Procurement of scholastic materials,sanitary facilities,maintenance of school infrastructure,first aid kits ,maintenance of school compound ,Payment to support staff and procurement of teachers welfare and entertainmen	Procurement of scholastic materials,sanitary facilities,maintenance of school infrastructure,first aid kits, maintenance of school compound, Payment to support staff and procurement of teachers welfare and entertainmen
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	697,655	465,103	697,655	230,560	0	230,560	236,535
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	697,655	465,103	697,655	230,560	0	230,560	236,535
Output Class: Capital Purchases							

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Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*Preparation of bills of quantities (BOQs)
Site meetings
Supervision and monitoring
Payment of contractors
2 Classrooms and headteachers office constructed at Nambekye P/S*

Non Standard Outputs:

2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed. Construction of 2 Classroom block at Namunane Primary school. Construction of 2 Classroom block at Namudongo Primary school. Construction of 2 Classroom block at Mayiyi Primary school

2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed.

School facilities i.e. Classrooms constructed and maintained

School facilities i.e. Classrooms s constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s

School facilities i.e. Classrooms constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s

School facilities i.e. Classrooms s constructed and maintained.i.e 2classrooms and headteachers office at Nambekye p/s

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	240,000	180,000	82,000	20,500	20,500	20,500	20,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	240,000	180,000	82,000	20,500	20,500	20,500	20,500

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Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

Preparation of
BOQs
Site meetings
Supervision and
monitoring
Payment of
contractors5 VIP
latrine stances
constructed at:
Bumugibole p/s
Mbigi p/s
Muyembe Girls p/s
Bunalwere p/s
Wokadala p/s
Sotti p/s
St. Peter Claver SS
Muyembe
Bukibologoto p/s

No. of latrine stances rehabilitated

Preparation of
BOQs
Site meetings
Supervision and
monitoring
Payment of
contractors10
Latrine stances
rehabilitated at
Nabbongo p/s

Non Standard Outputs:

5 Stance VIP
Latrine at Mayiyi
P/s constructed. 5
Stance VIP Latrine
at Buginyanya P/s
constructed. 5
Stance VIP Latrine
at Buwasyeba P/s
constructed. 5
Stance VIP Latrine
at Muyembe Boys
P/s constructed. 5
Stance VIP Latrine
at Bunangaka P/s
constructed. 5
Stance VIP Latrine
at Nabiwututlu P/s

5 Stance VIP
Latrine at Mayiyi
P/s constructed. 5
Stance VIP Latrine
at Buginyanya P/s
constructed. 5
Stance VIP Latrine
at Bunalwere P/s
constructed. 5
Stance VIP Latrine
at Soti P/s
constructed. 5
Stance VIP Latrine
at Bunabude P/s
constructed. 5
Stance VIP Latrine
at Nyote memorial

Latrines
constructed and
rehabilitated at
Wokadala, Soti.
Bukibologoto,
Muyembe Girls, St
peyer Claver SS
muyembe,Bumugi
bole,
Bunalwerere,Mbigi
Nabbongo ps

Latrines
constructed and
rehabilitated at
Wokadala, Soti.
Bukibologoto,
Muyembe Girls, St
peyer Claver SS
muyembe,Bumugi
bole,
Bunalwerere,Mbigi
Nabbongo ps

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	constructed. 5	<i>P/s constructed. 5</i>						
	Stance VIP Latrine	<i>Stance VIP Latrine</i>						
	at Buwanyanga P/s	<i>at Buwanyanga P/s</i>						
	constructed. 5	<i>constructed. 5</i>						
	Stance VIP Latrine	<i>Stance VIP Latrine</i>						
	at Bulegeni P/s	<i>at Bulegeni P/s</i>						
	constructed. 5	<i>constructed. 5</i>						
	Stance VIP Latrine	<i>Stance VIP Latrine</i>						
	at Samazi P/s	<i>at Simu P/s</i>						
	constructed. Toilet	<i>constructed.5</i>						
	rehabilitated at	<i>Stance VIP Latrine</i>						
	Atari	<i>at Mayiyi P/s</i>						
	P/sConstruction of	<i>constructed. 5</i>						
	5 Stance VIP	<i>Stance VIP Latrine</i>						
	Latrine at Mayiyi	<i>at Buginyanya P/s</i>						
	P/s. Construction of	<i>constructed. 5</i>						
	5 Stance VIP	<i>Stance VIP Latrine</i>						
	Latrine at	<i>at Bunalwere P/s</i>						
	Buginyanya P/s.	<i>constructed. 5</i>						
	Construction of 5	<i>Stance VIP Latrine</i>						
	Stance VIP Latrine	<i>at Soti P/s</i>						
	at Buwasyebe P/s.	<i>constructed. 5</i>						
	Construction of 5	<i>Stance VIP Latrine</i>						
	Stance VIP Latrine	<i>at Bunabude P/s</i>						
	at Muyembe Boys	<i>constructed. 5</i>						
	P/s. Construction of	<i>Stance VIP Latrine</i>						
	5 Stance VIP	<i>at Nyote memorial</i>						
	Latrine at	<i>P/s constructed. 5</i>						
	Bunangaka P/s.	<i>Stance VIP Latrine</i>						
	Construction of 5	<i>at Buwanyanga P/s</i>						
	Stance VIP Latrine	<i>constructed. 5</i>						
	at Nabiwutulu P/s.	<i>Stance VIP Latrine</i>						
	Construction of 5	<i>at Bulegeni P/s</i>						
	Stance VIP Latrine	<i>constructed. 5</i>						
	at Buwanyanga P/s.	<i>Stance VIP Latrine</i>						
	Construction of 5	<i>at Simu P/s</i>						
	Stance VIP Latrine	<i>constructed.</i>						
	at Bulegeni P/s.							
	Construction of 5							
	Stance VIP Latrine							
	at Samazi P/s.							
	Rehabilitation of							
	toilet at Atari P/s							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	214,367	160,775	198,763	49,691	49,691	49,691	49,691	49,691

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	214,367	160,775	198,763	49,691	49,691	49,691	49,691

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi P/s rehabilitated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			136 three seater desks supplied to Nambekye ps	36 three seater desks supplied to Nambekye ps	36 three seater desks supplied to Nambekye ps	36 three seater desks supplied to Nambekye ps	36 three seater desks supplied to Nambekye ps
Non Standard Outputs:	36 Desks at Mayiyi P/s supplied. 36 Desks at Namunane P/s supplied. 36 Desks at Namudongo P/s supplied. Supply of 36 Desks at Mayiyi P/s. Supply of 36 Desks at Namunane P/s. Supply of 36 Desks at Namudongo P/s.	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied. 36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.		Supply of desks to Nambekye primary school supervised and monitored	Supply of desks to Nambekye primary school supervised and monitored	Supply of desks to Nambekye primary school supervised and monitored	Supply of desks to Nambekye primary school supervised and monitored
<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>	14,040	10,530	4,487	1,122	1,122	1,122	1,122

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,040	10,530	4,487	1,122	1,122	1,122	1,122

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers paidPay secondary school teachers	Secondary school teachers paidSecondary school teachers paid	Secondary school teachers salaries paidSecondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid
<i>Wage Rec't:</i>	1,781,081	1,335,811	2,208,377	552,094	552,094	552,094	552,094
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,781,081	1,335,811	2,208,377	552,094	552,094	552,094	552,094

Output Class: Lower Local Services

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

No. of students enrolled in USE	70867086 Learners enrolled in secondary schools7086 Learners enrolled in secondary schools	70867086 Learners enrolled in secondary schools	70867086 Learners enrolled in secondary schools	70867086 Learners enrolled in secondary schools	70867086 Learners enrolled in secondary schools
No. of students passing O level	540540 students pass O'level540 students pass O'level	540	540	540	540
No. of students sitting O level	720720 students sit O'level720 students sit O'level				
No. of teaching and non teaching staff paid	312312 teaching and non teaching staff paid312 teaching and non teaching staff paid	312312 teaching and non teaching staff paid	312312 teaching and non teaching staff paid	312312 teaching and non teaching staff paid	312312 teaching and non teaching staff paid

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Non Standard Outputs:	USE Grants transferred.Transfer of USE Grant	USE Grants transferred.USE Grants transferred.	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	896,855	605,439	940,138	313,379	0	313,379	313,379
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	896,855	605,439	940,138	313,379	0	313,379	313,379

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed school constructed at Sisiyi Sub county. Science kits procured at Bunambutye Seed secondary school. Chemical reagents procured at Bunambutye Seed secondary school. 20 Computers and their accessories procured at Bunambutye seed school. Construction of seed school at Sisiyi Sub county. Procurement of Science kits at Bunambutye Seed secondary school. Procurement of Chemical reagents at Bunambutye Seed secondary school. Procurement of 20 Computers and their accessories at Bunambutye seed school.	Seed school constructed at Sisiyi Sub county. Seed school constructed at Sisiyi Sub county.	Sisiyi Seed School constructedSisiyi Seed School constructed			Sisiyi Seed School constructed	Sisiyi Seed School constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,071,832	803,874	758,398	189,599	189,599	189,599	189,599
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,071,832	803,874	758,398	189,599	189,599	189,599	189,599

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	<p>Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended Motor cycles maintained. PLE results collectedPayment of Staff Salaries. Monitoring of both primary and secondary schools. Submission of Staff attendance to MOES. Submission of reports to MOES. Attending annual general meeting. Management of PLE Maintenance of motor cycles. Collection of PLE results</p> <p><i>Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attendedBoth primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended</i></p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,744	40,663	47,210	15,737	0	15,737	15,737
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,744	40,663	47,210	15,737	0	15,737	15,737

Budget Output: 84 03Sports Development services

Non Standard Outputs:	District and national sports activities Organised. Head	Training of teachers and headteachers in sports management	Training of teachers and headteachers in sports	Training of teachers and headteachers in sports	Training of teachers and headteachers in sports	Training of teachers and headteachers in sports
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teachers, deputy head teachers, teachers, pupils and community on values of sports Sensitized. Sports equipment Procured Public sports for talent identification Organized. Sports courses for referees and umpires organized. Sports teams to various sports centers transported National sports meetings attended. Consultations with the national council for sports made. Sports equipment procured Existing games and sports equipment inspected, Public sports for talent identification organised. Sports courses for referees and amperes organised Community sports and games policies mobilised. Stationery procured Sports ground monitored and maintained Organising district and national sports activities. Sensitizing head teachers, deputy head teachers, teachers, pupils and community on

Monitoring the implementation of sops in sports activities. Attending annual sports meetings at national level Monitoring of sports facilities in schools Procurement of office stationery Procurement of fuel,oils and lubricants Sensitization and formation of sports clubs Training of teachers and headteachers in sports management Monitoring the implementation of sops in sports activities. Attending annual sports meetings at national level Monitoring of sports facilities in schools Procurement of office stationery Procurement of fuel,oils and lubricants Sensitization and formation of sports clubs

managementMonit
oring the
implementation of
sops in sports
activities.

Attending annual
sports meetings at
national level

Monitoring of
sports facilities in
schools

Procurement of
office stationery
Procurement of
fuel,oils and
lubricants
Sensitization and
formation of sports
clubs

managementMonit
oring the
implementation of
sops in sports
activities.

Attending annual
sports meetings at
national level

Monitoring of
sports facilities in
schools

Procurement of
office stationery
Procurement of
fuel,oils and
lubricants
Sensitization and
formation of sports
clubs

managementMonit
oring the
implementation of
sops in sports
activities.

Attending annual
sports meetings at
national level

Monitoring of
sports facilities in
schools

Procurement of
office stationery
Procurement of
fuel,oils and
lubricants
Sensitization and
formation of sports
clubs

managementMonit
oring the
implementation of
sops in sports
activities.

Attending annual
sports meetings at
national level

Monitoring of
sports facilities in
schools

Procurement of
office stationery
Procurement of
fuel,oils and
lubricants
Sensitization and
formation of sports
clubs

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values of sports.
Procurement of
sports equipment
Organizing public
sports for talent
identification.
Organizing sports
courses for referees
and umpires.
Transporting sports
teams to various
sports centres
Attending national
sports meetings.
Consulting with the
national council for
sports. Organising
sports courses for
referees and
amperes
Procurement of
stationery
Mobilisation of
community sports
and games
Organisation of
public sports for
talent
identification.
Inspection of
existing games and
sports equipments
Procurement of
sports equipment.
Maintenance and
monitoring of
sports grounds

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	13,333	27,263	9,088	0	9,088	9,088
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	13,333	27,263	9,088	0	9,088	9,088

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:	Head teachers and deputy head teachers trained and sensitized on teacher attendance and time on task. Head teachers and deputy head teachers trained and sensitized on filling of appraisal forms and performance agreements/planned activities. Head teachers trained on education policies Training and sensitizing of Head teachers and deputy head teachers on teacher attendance and time on task. Training and sensitizing of Head teachers and deputy head teachers on filling of appraisal forms and performance agreements/planned activities. Training head teachers on education policies.		Teachers trained in Basic basic management and administration skills Team building skills trained Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills Team building skills trained Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills Team building skills trained Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills Team building skills trained Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills Team building skills trained Teachers trained in School SOPs compliance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	6,667	10,000	3,333	0	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	6,667	10,000	3,333	0	3,333	3,333

Budget Output: 84 05Education Management Services

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Non Standard Outputs:	Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders. Accountabilities of UPE and USE collected from schools payment of staff salaries Monitoring of schools. Maintenance of motor vehicles and motor cycles. Maintenance of computers. Collection of UPE and USE accountabilities from school. Procurement of fuel. Submission of reports to MOES and other stake holders	Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders. Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.	Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended	Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended	Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended	Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended	Salaries for Head quarter education staff paid Education institutions supervised and monitored Capacity building trainings for staff conducted Fuels ,oils and lubricants procured School Supervision and monitoring reports submittedt MoEs Workshops and seminners attended
Wage Rec't:	43,008	32,256	43,000	10,750	10,750	10,750	10,750
Non Wage Rec't:	52,856	35,237	75,185	23,728	4,000	23,728	23,728
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	95,863	67,493	118,185	34,478	14,750	34,478	34,478

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Latrines	Latrines	All planned	All planned	All planned	All planned	All planned
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constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out. Construction of Latrine at Buwasyeba, Samazi, and Muyembe boys primary schools. Monitoring and supervision of construction works.	<i>constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out. Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.</i>	<i>projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conducted Conduct appraisal, and screening of projects for social and environmental impact Assessment Carry out monitoring and supervision of project implementation Procure Furniture and fixtures for DEOs office Procure Lap top for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and</i>	projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct	projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct	projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct	projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct
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			<i>commissioning of projects conducted</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>	67,880	50,910	98,436	24,609	24,609	24,609	24,609
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,880	50,910	98,436	24,609	24,609	24,609	24,609

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:

SNE activities
Supervised and
monitored.
Learners with
special needs
education assessed.
SNE teachers
trained.
Instructional
materials for SNE
produced. SNE
learners guided and
counselled.
Equipment of
special needs
education
maintained.
Meetings and
workshops of SNE
attended. Devices
that assist learners
with special needs
procured. Reports
on SNE to MOES
submitted.
Stationery for SNE
Procured.Supervisi
on and monitoring
of SNE activities.
Assessment of
learners with



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			special needs education. Training of SNE teachers. Production of instructional materials for SNE. Guidance and counselling of SNE learners. Maintaining equipment of special needs education. Attending meetings and workshops of SNE. Procuring devices that assist learners with special needs submitting reports on SNE to MOES. Procurement of stationery for SNE.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	3,667	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	3,667	0	0	0	0	0	0
<i>Wage Rec't:</i>	5,923,399	4,442,550	6,424,920	1,606,230	1,606,230	1,606,230	1,606,230	1,606,230
<i>Non Wage Rec't:</i>	1,737,609	1,170,108	1,797,450	595,825	4,000	595,825	601,800	601,800
<i>Domestic Dev't:</i>	1,628,119	1,221,089	1,142,084	285,521	285,521	285,521	285,521	285,521
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	9,289,128	6,833,747	9,364,455	2,487,576	1,895,751	2,487,576	2,493,551	2,493,551

Vote:589 Bulambuli District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:589 Bulambuli District

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road Plant Maintained in Good Condition	District Road Plant Maintained in Good Condition	All District roads Plant maintained; Three dump trucks, two motor graders, Wheel loader, Motor Roller and Double cabin pickup LG0003-019.Repair, maintenance and supply of spare parts for dump truck LG0002-019, UG2338W, Motor roller UG2514W, Wheel loader UG2605W, Water boswer UG, Motor grader UG1923W, LG0001-019. Prepare and submit quarterly reports	All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002-019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002-019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002-019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002-019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.
	1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submittedProcurement of Service Providers Payment of allowancees Submission of Quarterly Reports	District Road Plant Maintained in Good Condition 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submittedDistrict Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submitted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,400	29,550	45,877	11,469	11,469	11,469	11,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,400	29,550	45,877	11,469	11,469	11,469	11,469

Budget Output: 81 08Operation of District Roads Office

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

Salaries Paid for 12 staff for 12Months. Holding 4 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 4 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issuesVerification of Payroll and payment of salaries. Payment of allowances Procurement of service providers Procurement of stationary Data collection on Roads work plans preparation. preparation of BOQs Installation of Road Signs with cross cutting issues	<i>Salaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision</i>	<i>Salaries of 12 staff paid for 12months, Work plans and Quarterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee per quarter; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary Payment of salaries of 12 stafffor 12 months; Holding 1 Road Committee meeting quarterly; Conducting road inventotory and road condition assessments; Preparing and submitting work plans and quarterly reports; Monitoring and supervision of road projects; Preparing BoQs and quarterly reports; Attending National meetings and workshops; Cross cutting Issues</i>	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision	Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision.	
Wage Rec't:	51,471	38,603	51,471	12,868	12,868	12,868	12,868
Non Wage Rec't:	11,800	8,850	13,763	3,441	3,441	3,441	3,441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,271	47,453	65,234	16,309	16,309	16,309	16,309

Vote:589 Bulambuli District

FY 2021/22

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			17Procurement of service providers for fuel, diesel, culverts Bottleneck removals; Roads opened; culvert installation.Procurement of service providers for fuel, diesel, culverts Bottleneck removals; Roads opened; culvert installation.	4Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	4Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	5Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	4Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation.
Non Standard Outputs:	Cross cutting issuesInstallation of Road Signs with cross cutting issues messages	Cross Cutting IssuesCross Cutting Issues	Cross cutting issues; Monitoring and supervision; Quarterly reports prepared and submittedBoQs and work plans prepared and submitted; Quarterly reports	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	69,295	51,971	61,136	15,284	15,284	15,284	15,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,295	51,971	61,136	15,284	15,284	15,284	15,284

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

Vote:589 Bulambuli District

FY 2021/22

Length in Km of Urban unpaved roads
periodically maintained

*6Procurement of
gravels materials,
grading and
forming of the
road; Purchase of
culverts;
Compaction of
graveled
road.Procurement
of gravels
materials, grading
and forming of the
road; Purchase of
culverts;
Compaction of
graveled road.*

4.61Procurement
of gravels
materials, grading
and forming of the
road; Purchase of
culverts;
Compaction of
graveled road.

4.61Procurement
of gravels
materials, grading
and forming of the
road; Purchase of
culverts;
Compaction of
graveled road.

4.61Procurement
of gravels
materials, grading
and forming of the
road; Purchase of
culverts;
Compaction of
graveled road.

4.61Procurement
of gravels
materials, grading
and forming of the
road; Purchase of
culverts;
Compaction of
graveled road.

Vote:589 Bulambuli District

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained

44Routine manual and mechanised maintenance of urban council roads; Grading and forming of roads, cutting and removal of shrubs; Disilting of culverts; Procurement of Fules, Oils and Lubricants; Recruitment of Road gangsRoutine manual and mechanised maintenance of urban council roads; Grading and forming of roads, cutting and removal of shrubs; Disilting of culverts; Procurement of Fules, Oils and Lubricants; Recruitment of Road gangs

9.71Routine manual mtce of Aloka - Lufula road, Lufula - Shibanga road,in Buyaga TC; Tsau-Bubulo road, Wakoko road, Pius-Walukhu road,Adminitration road in Bulambuli TC; Masuswa road, Katongin - Kalabachi road, Tank hill road, Nana - Kavule road in Bulegeni TC

9.71Routine manual mtce of Buyaga - Butsesoli road, Bugwanyi - Bulemera road,in Buyaga TC; Tsau-Bubulo road, Wakoko road, Pius-Walukhu road,Adminitration road in Bulambuli TC; Kabembe - Kapweni road, Katongin - Kalabachi road, Wagambaga - Masola road, Nana - Kavule road in Bulegeni TC

9.71Routine manual mtce of Glibutai - Police road road, Lufula - Shibanga road,in Buyaga TC; Antonia - Musawale road, Wakoko road, Wephukuru - Emron road,Matanda - Muhammad road in Bulambuli TC; Masuswa - Tunyi road, Museveni - Market road, Bulegeni - Nakifubuko road, Songoki road in Bulegeni TC

9.71Routine manual mtce of Buyaga - Busukuya road, Aloka - Vision road,in Buyaga TC; Wasike - Muhammadi road, Wakoko road, Pius-New Appostollic road,Mandu road, Rafeal - Mission road in Bulambuli TC; Masuswa road, Katongin - Kalabachi road, Tank hill road, Nana - Kavule road in Bulegeni TC

Non Standard Outputs:

BULEGENI T/C 1. Periodic MTCE. Masuswa RD 1.6km Market RD 1.0km Masuswa -Tunnyi 1.2km Tank Hill RD 1.5km 2. Mechanised MTCE Wagabaga - Masola 1.9km Katongini - Karabach 1.8km Nana - Gamatimbeyi 1.7km Nana -

Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwany road (1.3km) in Bulambuli Town

Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwany road

Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwany road

Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwany road

Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwany road

Vote:589 Bulambuli District

FY 2021/22

Kibanda 1.7km
Songoki -
Gamatimbeyi
1.3km Nana -
Kavule 5.2km
Masuswa -Tunyi
4.6km 3. Mannual
MTCE Songok RD
2km Wagabaga
-Masola 1.8km
Masuswa RD
3.1km Kabembe
-Kapkweni 2.1km
Bulegeni -
Nakifumbuko
1.9km Katongini
-Karabach 2.2km
Nana
-Gamatimbeyi
1.7km Tank Hill
RD 2.8km
Museveni (Market
RD) 2km Masuswa
- Tunnyi 4.6km
Nana - Kavule
5.2km 4.
Installation of 3
Lines of Culverts
BULAMBULI T/C
1. Periodic MTCE
Wasike
-Muhammad 1.km
Edrisa -Bungwanyi
1.3km New
Apostolic 1.3km 2.
Mannual MTCE
Wakoko Road 1km
Matanda -
Muhammad 1km
Namboga RD
1.5km Wasike
-Mukota RD 1km
Emron Webundu
RD 0.8km
Administration RD
1km District
Headquarters
Access RD 1km

Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council. Periodic mtce of Masuswa road (1.5km) in Bulegeni Town councilMonitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports. Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa-Bugwanyi road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council. Periodic mtce of Masuswa road (1.5km) in Bulegeni Town council

(1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council

Bugwanyi road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council

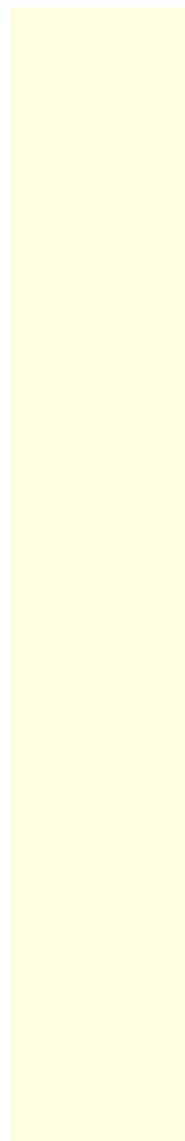
(1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council

(1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council

Vote:589 Bulambuli District

FY 2021/22

Tsau –Bubulo RD
 1km Pius –Waluku
 0.8km 3.
 Mechanised MTCE
 Wamburu RD 1km
 Antonio
 –Musawale 0.8km
 Bungwanyi RD
 1km New Apostolic
 RD 1km Ambrose
 Rafael 0.8km
 Mandu RD 0.8km
 Mission RD 0.8km
 Waluku RD 0.8KM
 BUYAGA TC 1.
 Periodic MTCE.
 Bungwanyi -
 Bulumera RD
 1.5km 2. Manual
 MTCE Aloka –
 Lufula RD 1Km
 Lufula –Shibanga
 RD 1km Buyaga
 P/S – Busabulo RD
 1km Bungwanyi –
 Butsetsoli RD
 2.0km 3.
 Mechanised MTCE
 Buyaga –Busukuya
 RD 1.5km Irene –
 Muloni RD 1.5km
 Lufula –Vision RD
 2km Gibutai –
 Police RD 1.5km
 Procurement of
 service providers
 for supply of
 Gravel, fuel and
 culverts.
 Recruitment of
 Road Gangs
 Grading, Grubbing,
 desilting of
 culverts, Graveling,
 Installation of
 culverts Payment of
 Road Gangs
 Payment of



Vote:589 Bulambuli District

FY 2021/22

	supervision and monitoring allowances.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	294,130	220,598	259,496	64,874	64,874	64,874	64,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	294,130	220,598	259,496	64,874	64,874	64,874	64,874

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	2Bugwanyi - Bulumera road and Bunamunane - Sipi RiverPeriodic Maintainence of Bugwanyi - Bulumera road and Bunamunane - Sipi River	1.5Periodic Maintainence of Bugwanyi - Bulumera road	1.5Periodic Maintainence of Bugwanyi - Bulumera road	1.5Periodic Maintainence of Bunamunane - Sipi River road	1.5Periodic Maintainence of Bugwanyi - Bunamunane - Sipi River Road
Length in Km of District roads routinely maintained	2167.61km	6Routine and manual mtce of roads Gamayote - Malama road, Bumugusha - Sisiyi road, Kimuli-Tunyi - Buwokadala road, Bunambutye - Greek river road, Nabbongo - Buwasheba road, Nana - Namudongo road, Buginyanya - Bumugibole road	5Routine and manual mtce of roads Gamayote - Malama road, Bumugusha - Sisiyi road, Kimuli-Tunyi - Buwokadala road, Bunambutye - Greek river road, Nabbongo - Buwasheba road, Nana - Namudongo road, Buginyanya - Bumugibole road, Zewali - Simu river road, Zeema TC - Makutano road, Nairobi market - Kamus road, Kibanda - Mbigi road.	4Routine and manual mtce of roads Gamayote - Malama road, Bumugusha - Sisiyi road, Kimuli-Tunyi - Buwokadala road, Bunambutye - Greek river road, Nabbongo - Buwasheba road, Nana - Namudongo road, Buginyanya - Bumugibole road, Zewali - Simu river road, Zeema TC - Makutano road, Nairobi market - Kamus road, Kibanda - Mbigi road, Namatiti - Samanzi road, Kisubo - Kigomu road ,	6

Vote:589 Bulambuli District

FY 2021/22

No. of bridges maintained

Non Standard Outputs:

PERIODIC MTCE
5KM Buyaga -
Muyembe Road
3KM Kibanda -
Mbigi Road
ROUTINE MTCE
6KM Namudongo -
Kisabasi 2KM
Bunamujje - Pondo
1.75KM Gimayote
- Malama 6KM
Nana -Namudongo
2KM
Bukibologoto-
Longoti 3KM
Biritanyi -Sobezi
1.2KM Kigomu -
Gimadu 1.2KM
Nairobi Corner-
Kamu TC. 1.3KM
Bumwidyeke-
Bulegeni TC.
3.5KM
Bunaminane -Sipi
River. 5.5KM
Namatiti -Samazi
6KM Bunamujje -
Wakhanyunyi 7KM
Bungwanyi -
Bulamera 4KM
Gidoi -Pondo
3.86KM
Bumugusya -Sisiyi
SC 3KM Kikobero
-Dunga 3KM
Kisubi -Kigomu
1.2KM Muyembe -
Jambula 12.8KM
Kimuli- Tunyi -
Buwokadala. 6KM
Zeema -Bumasobo
4.5KM Taddeo -
Muleme 1.3KM
Zeema -Makutano
JN 6KM

1Bufumbula bridge

1Construction of
Bufumbula bridge

Monitoring and
Supervision,
Cross cutting
issues handled,
Environment
screening of the
roads, BoQ and
quarterly reports

1Construction of
Bufumbula bridge

Monitoring and
Supervision,
Cross cutting
issues handled,
Environment
screening of the
roads, BoQ and
quarterly reports

1Construction of
Bufumbula bridge

Monitoring and
Supervision,
Cross cutting
issues handled,
Environment
screening of the
roads, BoQ and
quarterly reports

1Construction of
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Monitoring and
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Cross cutting
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Environment
screening of the
roads, BoQ and
quarterly reports

Vote:589 Bulambuli District

FY 2021/22

Buginyanya - Bumugibole 2KM Zewali -Simu River 12.8km Nabbongo - Buwasheba RoadProcurement of Service Providers for Fuel/Lubricants. Grubbing, Grading, Re-shaping, desilting of culverts, spot Gravelling, Gravelling, installation of culverts Payment of allowances							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	211,857	158,893	246,210	61,552	61,552	61,552	61,552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	211,857	158,893	246,210	61,552	61,552	61,552	61,552

Vote:589 Bulambuli District

FY 2021/22

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:		All Broken Chairs and Tables Repaired at District Headquarters Broken Glasses Repaired Offices Painted Plumbing Works Repaired Access Roads Reshaped and repaired and GravelledProcurement of Service Providers Procurement Of fuels, materials for works	<i>All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads Reshaped and repaired and GravelledAll Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads Reshaped and repaired and Gravelled</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	51,471	38,603	51,471	12,868	12,868	12,868	12,868	12,868
<i>Non Wage Rec't:</i>	626,482	469,862	626,482	156,621	156,621	156,621	156,621	156,621
<i>Domestic Dev't:</i>	19,000	14,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	696,953	522,715	677,953	169,488	169,488	169,488	169,488	169,488

Vote:589 Bulambuli District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

	Salaries Paid for 2Staff for 12 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained Verification of Payroll. Preparation of W/Plans and Quartely Reports. Procurement of service providers for fuel, stationary, servicing of computers, maintenance of vehicles.	<i>Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained</i>	<i>Staff Salaries for 3 staff paid for 12 Months Vehicle and Motorcycle Maintained for 12 Months Procured Fuel for Operations for 4 Quarters Stationary for 4 Quarters Maintained Office Equipment for 4 Quarters Verification of Pay roll Procurement of service Providers for fuel, stationary, Vehicle Mtce, Mtce of office Equipment</i>	Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter	Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter	Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter	Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter
Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	18,350	13,763	16,300	4,075	4,075	4,075	4,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2021/22

Total For KeyOutput	63,683	47,762	61,633	15,408	15,408	15,408	15,408
Budget Output: 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			500Payment of allowances Procurement of fuel procurement of stationary500 Supervison visits 4 District water and sanitation coordination commiittee Meetings. 8 submissions of reports to Line ministries.	125No. of supervision visits during and after construction	125No. of supervision visits during and after construction	125No. of supervision visits during and after construction	125No. of supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings			5Payment of allowances Procurement of fuel procurement of stationaryDistrict Water Supply and Sanitation Coordination Meetings. one extension staff meeting held	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4procurement of stationarymandator y public notices displayed ad district and subcounty level quarterly	1mandatory public notices displayed ad district and subcounty level quarterly	1mandatory public notices displayed ad district and subcounty level quarterly	1mandatory public notices displayed ad district and subcounty level quarterly	1mandatory public notices displayed ad district and subcounty level quarterly

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collectedTravel inland. Payment of Allowances Fuel Procurement Stationary Procurement Welfare and Entertainment	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected 4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected		Submission of Workplans and Quarterly Reports Workshops	Submission of Workplans and Quarterly Reports Workshops	Submission of Workplans and Quarterly Reports Workshops	Submission of Workplans and Quarterly Reports Workshops
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,150	8,363	12,827	3,207	3,207	3,207	3,207
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,150	8,363	12,827	3,207	3,207	3,207	3,207

Budget Output: 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	2Procurement of stationary Procurement of fuel1advocacy meeting at District 1 Advocacy Meetings at Subcounty Level	21advocacy meeting at District 1 Advocacy Meetings at Subcounty Level
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Vote:589 Bulambuli District

FY 2021/22

No. of water user committees formed.

121	Procurement of fuel	3130 Water User Commiittes	3030 Water User Commiittes	3030 Water User Commiittes	3030 Water User Commiittes
	Procurement of stationary	Formed	Formed	Formed	Formed
	Payment of allowances	80 Water User Commiittes	80 Water User Commiittes	80 Water User Commiittes	80 Water User Commiittes
	40	Retrained	Retrained	Retrained	Retrained
	Water User Commiittes	1 Sanitation Commiitteee	Hygiene and sanitation around water Points 40	Hygiene and sanitation around water Points 40	Hygiene and sanitation around water Points 40
	Formed	Formed			
	80 Water User Commiittes	Hygiene and sanitation around water Points 40			
	Retrained				
	1 Sanitation Commiitteee	Training of HPMs			
	Formed				

Vote:589 Bulambuli District

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Non Standard Outputs:

Payment of staff salaries for 2 workers for 12 months One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held, payment of staff salaries procurement of stationary payment of Allowances Procurement of fuel Procurement of Billboards Procurement of Radio Airtime

One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns 1 Radio programmes held, 40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,038	30,029	32,200	8,050	8,050	8,050	8,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,038	30,029	32,200	8,050	8,050	8,050	8,050

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

**2 Radio
Programmes 1
Hygiene and
Sanitation
Promotion in
Beach Village
Muyembe SC -
Nabbongo/Kapchor
wa Junction
MicroProc
urement of Air
Time Payment of
Allowances**

1Radio Programme
1 Hygiene and
Sanitation
Promotion in
Beach Village
Muyembe SC -
Nabbongo/Kapchor
wa Junction

1 Radio
Programme

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:

**40 Water Points
Screened
Environmentally
and
SociallyPayment of
Allowances
Procurement of
Fuel Procurement
of Stationary**

10 Water Points
Screened
Environmentally
and Socially

10 Water Points
Screened
Environmentally
and Socially

10 Water Points
Screened
Environmentally
and Socially

10 Water Points
Screened
Environmentally
and Socially

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Vote:589 Bulambuli District

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Output Class: Lower Local Services

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

Non Standard Outputs:	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	Procurement of Service Providers Supervision and Monitoring Payment of Labour/allowances	<i>Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands</i>	<i>Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands</i>	<i>Bulegeni GFS Rehabilitated in Namisuni S/C 5 Springs</i>	<i>Rehabilitated 3No. Kamu SC, 1No. Nabiwutulu SC, 2No. Sisiyi SC</i>	<i>Rehabilitation of Bunambutye Resettlement Water Supply System. Supervision and Monitoring Done</i>	<i>Procurement of Service Providers Payment of Allowances for Supervision and Monitoring</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,117	18,088	67,400	16,850	16,850	16,850	16,850	16,850
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,117	18,088	67,400	16,850	16,850	16,850	16,850	16,850

Output Class: Capital Purchases

Vote:589 Bulambuli District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Payment of salaries for 2 staff for 12 monthspayment of salaries for 2 staff for 12 months	<i>Salaries Paid for 2 Contract Staff for 12 Months -ADWO Mobilisation and ADWO Sanitation and Hygiene. Water Quality Sureveillance of 100 Sources Service Investment Costs UndertakenAppoin tment of ADWO - Mobilisatio Appointment of ADWO -Sanitation and Hygiene. Preparation of BOQs Project Appraisals/ Screening</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,200	14,400	36,037	9,009	9,009	9,009	9,009	9,009
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,200	14,400	36,037	9,009	9,009	9,009	9,009	9,009

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:		Payment of Retentions and Arrears after Defects Liability period FOR Boreholes, Springs Protection and Gravity Flow Schemes Extensions Water Quality Surveillance 50 SourcesPayment of Retention and Arrears after Defects Liability Period Procurement of Chemicals and Fuels						
			<i>Retention and Arrears Paid for Borehole Drilling, GFS Extensions, Casting and InstallationsProcurement of Service Providers</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,373	18,280	98,000	24,500	24,500	24,500	24,500	24,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,373	18,280	98,000	24,500	24,500	24,500	24,500	24,500

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Procurement of Service Providers. Procurement of Fuel Payment of Allowances1-3Stance Lined drainable VIP Latrine Constructed in Beach Village, Muyembe S/C</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	23,000	17,250	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	22,000	5,500	5,500	5,500	5,500

Budget Output: 81 81Spring protection

No. of springs protected			<i>3Procurement of service ProvidersProtection of 3 Springs 3No Kamu SC</i>				
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>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>8Procurement of Service Providers8 Deep Boreholes with Hand pumps Drilled 3No Bukhalu SC, 2No. Bwikhonge SC, 1No. Muyembe SC, 1No. Nabbongo SC, 1No Bunambutye SC</i>				
No. of deep boreholes rehabilitated			<i>12Procurement of Service Providers - Suppliers12 Boreholes Rehabilitated; 3No. Bwikhone SC, 3No. Bukhalu SC, 3No. Bunambutye, 1No. Muyembe SC, 2 No. Nabbongo SC</i>				

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Non Standard Outputs:			7 Deep Boreholes drilled with hand pumps 2No. Bukhalu, 2No. Bwikhonge, 2No. Bunambutye, 1 No. Nabbongo, Rehabilitation of 15 Boreholes; Bukhalu,. Muyembe, . Bunambutye, . Nabbongo, . Bwikhonge.Procurement of Service Providers for drilling of Boreholes, casting and installation of Boreholes. Procurement of service providers for supply of borehole parts for rehabilitation of Boreholes. Procurement of service providers for siting documentation and supervision. Supervision and Monitoring. Payment of Retentions. Procurement of Framework Contracts				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	209,000	156,750	268,000	67,000	67,000	67,000	67,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,000	156,750	268,000	67,000	67,000	67,000	67,000

Vote:589 Bulambuli District

FY 2021/22

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:	24 Gravity Flow Scheme Tapstand Extensions 48 Water Sources tested 1 Gravity Flow Scheme Designed and Documented 1 Reservoir 30 cumTank Constructed Procurement of Service Providers Supervision and monittingoring Payment of allowances Procurement of fuel						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	282,000	211,500	346,000	86,500	86,500	86,500
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	282,000	211,500	346,000	86,500	86,500	86,500
	Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333
	Non Wage Rec't:	69,538	52,154	73,327	18,332	18,332	18,332
	Domestic Dev't:	589,691	442,268	849,437	212,359	212,359	212,359
	External Financing:	0	0	0	0	0	0
Total For WorkPlan	704,562	528,421	968,097	242,024	242,024	242,024	

Vote:589 Bulambuli District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:589 Bulambuli District

FY 2021/22

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

Non Standard Outputs:	All staff salaries payed Stationery procured Fuel procured Reports submitted to the Line Ministry Procurement of a Camera District Environment Committee meetings conducted Meals procuredPayment of staff salaries procurement of stationery, fuel, meals, camera. quarterly meeting for the District Environment Committe	<i>All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time Procurement of a Camera District Environment Committee meetings conducted Meals procuredAll staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured</i>	<i>District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry Hold District Environment Committee meetings Procurement of Airtime, stationery & fuel Office supported with impress Submission of Quarterly reports to the Ministry</i>	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry
Wage Rec't:	165,333	124,000	165,333	41,333	41,333	41,333	41,333
Non Wage Rec't:	9,025	6,769	9,400	2,350	2,350	2,350	2,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,358	130,768	174,733	43,683	43,683	43,683	43,683

Budget Output: 83 03Tree Planting and Afforestation

Vote:589 Bulambuli District

FY 2021/22

Area (Ha) of trees established (planted and surviving)		2Actual distribution of seedlings procuredTree seedlings distributed to areas where they are demanded					
Number of people (Men and Women) participating in tree planting days		100Involvement of both females and males in tree planting Ensure equal number of women and men involved in tree planting					
Non Standard Outputs:		Procured seedlings distributed to those that requestedDistribution of procured seedlings to the final farmer		Procured seedlings distributed to those that requested	Procured seedlings distributed to those that requested	Procured seedlings distributed to those that requested	Procured seedlings distributed to those that requested
Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited Fuel procuredData collection in ten sub-counties on tree survival and performance Mobilization communities for tree planting Distribution of seedlings Provide for fuel expenses							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	470	353	813	203	203	203	203
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	470	353	813	203	203	203	203

Budget Output: 83 05Forestry Regulation and Inspection

Vote:589 Bulambuli District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

4Inspections for trucking illegal traders in timber related products done Repair and maintenance of the motor vehicleQuarterly inspections carried out

Non Standard Outputs:

20 inspections carried out per quarter Fuel expenses provided forMonitoring and inspections for illegal forest produce transactions Provide for fuel expenses

Quarterly inspections carried outInspections for trucking illegal traders in timber related products done Repair and maintenance of the motor vehicle

Quarterly inspections carried out

Quarterly inspections carried out

Quarterly inspections carried out

Quarterly inspections carried out

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

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

2Hold 2 trainings in wetlands managementTraini ng in wetlands management held

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:	2 water shed committees formulated communities, mobilized, trained and sensitizedCommunity mobilization, training and sensitization to be carried out for communities around Nabbongo and Muyembe river	Training in wetlands management heldHold 2 trainings in wetlands management	Training in wetlands management held	Training in wetlands management held	Training in wetlands management held	Training in wetlands management held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,116	279	279	279
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,116	279	279	279

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		2Restoration of 5acres of land in the wetland5 acres wetlands restored				
No. of Wetland Action Plans and regulations developed		0N/AN/A				
Non Standard Outputs:	Wetlands demarcated and restored Fuel and welfare expenses catered for Demarcation and restoration of wetlands Provide for fuel and welfare expenses	5 acres wetlands restoredRestoration of 5acres of land in the wetland	5 acres wetlands restored	5 acres wetlands restored	5 acres wetlands restored	5 acres wetlands restored
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,448	1,086	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,448	1,086	1,000	250	250	250	250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			6260 <i>Environmental compliancy monitoring done</i> <i>2 political monitoring done</i> <i>Environmental and Political monitoring done</i>				
Non Standard Outputs:	Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance donemonitoring for environmental compliance Procure fuel and carry out motor vehicle maintenance	<i>2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done</i>	<i>Environmental monitoring on all projects and Political monitoring doneMonthly Environmental compliancy monitoring done Quarterly political monitoring done</i>	Environmental monitoring on all projects and Political monitoring done	Environmental monitoring on all projects and Political monitoring done	Environmental monitoring on all projects and Political monitoring done	Environmental monitoring on all projects and Political monitoring done
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,540	5,655	2,496	2,496	2,496	2,496
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	7,540	5,655	2,496	2,496	2,496	2,496

Budget Output: 83 11Infrastruture Planning

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made Submit Quarterly Reports to the line Ministry Procurement of Stationery and Fuel Collect Local revenue from timber related products Hold quarterly Radio talk shows on environment Run monthly announcements on weather updates over the radio	<i>Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made Quarterly Reports submitted to the line Ministry Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made</i>	<i>Development of physical development plan Development of physical development plan Development of physical development plan Development of physical development plan</i>	Development of physical development plan	Development of physical development plan	Development of physical development plan	Development of physical development plan
<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

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Total For KeyOutput	0	0	2,000	500	500	500	500
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities	<i>Preparation of the Physical Plan started Procurement of tree seedlings startedPreparation of Physical Plan in Progress Procurement of tree seedlings in progress</i>	<i>Data collection for developing the District Physical Development Plan 5 administrative units (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procuredCollecting Data for developing the District Physical Development Plan Surveying and Titling 5 administrative units (2 schools and 3 Health Centers) Procuring Tree Seedlings</i>	Data collection for developing the District Physical Development Plan 5 administrative units Bunambutye seed secondary school,Bwikhonge HCiii, (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	Data collection for developing the District Physical Development Plan 5 administrative units Bulegeni HCIII,Bumugibole HCIII (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	Data collection for developing the District Physical Development Plan 5 administrative units Namunane P/S(2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	Data collection for developing the District Physical Development Plan 5 administrative units (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings 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>	20,000	15,000	26,000	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	26,000	6,500	6,500	6,500	6,500
<i>Wage Rec't:</i>	165,333	124,000	165,333	41,333	41,333	41,333	41,333
<i>Non Wage Rec't:</i>	22,483	16,862	25,313	6,328	6,328	6,328	6,328
<i>Domestic Dev't:</i>	20,000	15,000	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	207,816	155,862	226,646	56,662	56,662	56,662	56,662

Vote:589 Bulambuli District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Salaries paid for 33 departmental staff by the 28th of every month through bank of UgandaPay salaries for 33 departmental staff by the 28th of every month through bank of Uganda	<i>Salaries paid for 33 departmental staff by the 28th of every month through bank of UgandaSalaries paid for 33 departmental staff by the 28th of every month through bank of Uganda</i>	<i>staff salaries paid by the 28th day of every monthPay staff salaries by the 28th day of every month</i>	staff salaries paid by the 28th day of every month	staff salaries paid by the 28th day of every month	staff salaries paid by the 28th day of every month	staff salaries paid by the 28th day of every month
<i>Wage Rec't:</i>	291,313	218,485	264,234	66,058	66,058	66,058	66,058
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	291,313	218,485	264,234	66,058	66,058	66,058	66,058

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>100Train learners from 26 sub counties on the perimeters of reading, writing and countinglearners from 26 sub counties trained on the perimeters of</i>	Learners from 26 sub counties trained on the perimeters of reading, writing and counting	learners from 26 sub counties trained on the perimeters of reading, writing and counting	learners from 26 sub counties trained on the perimeters of reading, writing and counting	100learners from 26 sub counties trained on the perimeters of reading, writing and counting
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Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes	Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes	Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,272	1,704	2,425	606	606	606	606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,272	1,704	2,425	606	606	606	606

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:

Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines Sensitize stakeholders on how to mainstream gender into their activities Sensitize institutions on parenting skills . Sensitize senior women and male teachers on gender mainstreaming	<i>Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines</i>	<i>Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines Sensitize stakeholders on gender mainstreaming</i>	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,558	1,169	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,558	1,169	1,500	375	375	375

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

*Conduct social inquiry 26 visits for juvenile delinquents and at least 12 lost and abandoned children
Attend 24 court sessions involving juveniles
26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted
24 Court sessions involving juveniles attended*

Non Standard Outputs:

12 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 4 DOVCC meetings conducted Attend 26 Court sessions involving juveniles Social inquiries conducted conduct Conduct Tracing and resettlement of children Conduct 4 DOVCC quarterly meetings

3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted IDOVCC meeting conducted 3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted IDOVCC meeting conducted

4 DOVCC meetings conducted 4 Tracing and resettlement exercises for children conducted 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 24 Court sessions involving juveniles attended Conduct 4 tracing and resettlement exercises for lost, abandoned, trafficked and abused children Conduct 4 DOVCC quarterly meetings

DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended

DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended

DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended

DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,015	3,761	5,015	1,254	1,254	1,254	1,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,015	3,761	5,015	1,254	1,254	1,254	1,254

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Conduct 4 quarterly meetings for the DYEC Conduct 1 annual Youth Council meeting 4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted</i>	11 quarterly meetings for the DYEC Conducted	11 quarterly meetings for the DYEC Conducted	11 quarterly meetings for the DYEC Conducted	11 annual Youth Council meeting Conducted 1 quarterly meetings for the DYEC Conducted
Non Standard Outputs:	3 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented Facilitate 3 Youth Council Executive	<i>4 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented Office stationary procured Group</i>	<i>4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted Youth Council Executive members and councilors facilitated to celebrate the National Youth Day One sensitization workshop on prevention of crime and early marriages among the youths conducted 1 Monitoring and supervision visit of youth activities conducted Assorted</i>	1 quarterly meetings for the DYEC Conducted Youth Council Executive members and councilors facilitated to celebrate the National Youth Day One sensitization workshop on prevention of crime and early marriages among the youths conducted Assorted office stationery for the District Youth Council Office procured	1 quarterly meetings for the DYEC Conducted One sensitization workshop on prevention of crime and early marriages among the youths conducted Assorted office stationery for the District Youth Council Office procured	1 quarterly meetings for the DYEC Conducted 1 Monitoring and supervision visit of youth activities conducted Assorted office stationery for the District Youth Council Office procured	1 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted Assorted office stationery for the District Youth Council Office procured

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	members and youth councilors facilitated to attend the National Youth Day celebrations Procure Office stationary Monitor and supervise Group projects Conduct one sensitisation workshop on the prevention of crime among the youths Repair and maintainance of DYC Motorcycle	<i>projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented</i>	<i>office stationery for the District Youth Council Office procured Conduct 4 quarterly meetings for the DYEC Conduct 1 annual Youth Council meeting Facilitate Youth Council Executive members and councilors to celebrate the National Youth Day Conduct one sensitization workshop on the prevention of crime and early marriage among the youths Conduct 1 monitoring and supervision visit of youth activities Purchase of office stationery</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,518	4,889	6,443	1,611	1,611	1,611	1,611
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,518	4,889	6,443	1,611	1,611	1,611	1,611

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>5Identity PWDs and elderly in need of assistive devices PWDs and elderly in need of Assistive identified and supported</i>	5PWDs and elderly in need of Assistive identified	5PWDs and elderly in need of Assistive identified and supported
Non Standard Outputs:	Files for PWD groups evaluated and verified Special	<i>Files for PWD groups evaluated and verified</i>	<i>4 PWDs representatives facilitated to attend</i>	4 PWD group	4 PWDs representatives facilitated to One report on the status of PWD

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Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils Evaluate and verify Files for PWD groups Disburse Special Grant to PWD groups PWD group projects Officially Monitor PWD groups that benefited from the PWD special grant Facilitate Council meetings for the elderly and PWD councils. Conduct Celebrations to mark international older persons, days and PWDs . Procure Office stationary Monitor and supervise Group projects Conduct Exchange	<i>Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office</i>	<i>National Celebration to mark the International Day for the Disabled One report on the status of PWD activities in the district prepared and submitted to the National Disability Council District level celebrations to mark the international day for the disabled held 2 District disability council meetings held 6 PWD group proposals evaluated 1 groups verification visit to PWD groups done 2 groups funded and funds disbursed to groups 2 monitoring and official handover of projects to PWD groups done Older person representatives facilitated to Celebrate International Day for Older Persons 2 District older persons council meetings held Facilitate the submission of report on the status of PWD activities in the district to the National Disability Council Facilitate</i>	proposals evaluated 1 groups verification visit to PWD groups done monitoring projects to PWD groups done	attend National Celebration to mark the International Day for disabled District level celebrations to mark the international day for the disabled held 1 District disability council meetings held 1 group funded and funds disbursed to groups 1 official handover of projects to PWD groups done Older person representatives facilitated to Celebrate International Day for Older Persons 1District older persons council meetings held	4 PWD group proposals evaluated 1 groups verification visit to PWD groups done	activities in the district prepared and submitted to the National Disability Council 1 District disability council meetings held 1group funded and funds disbursed to groups 1 monitoring and official handover of projects to PWD groups done 1 District older persons council meetings held
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	visits for councils	stationary procured Group projects monitored and supervised Exchange visits conducted for councils	representatives of PWDs Council to mark the International Day for the Disabled Facilitate District level celebrations to mark the international day for the disabled Conduct 2 District disability council meetings Carry out Evaluation of 6 proposals from PWD groups conduct 1 verification visit to PWD groups Disburse funds to 2 successful PWD groups under special grant in 4 quarters conduct 2 monitoring and official handover of projects to PWD groups Facilitate older persons to Celebrate International Day for Older Persons Conduct 2 District older persons council meetings.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	14,037	10,528	13,762	3,440	3,440	3,440	3,440
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	14,037	10,528	13,762	3,440	3,440	3,440	3,440
Budget Output: 81 11Culture mainstreaming								

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Non Standard Outputs:	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices Make a contribution to Inzu Ya Masaba for Imbalu inuaguration Stake holders from 3 institutions will be sensitized on promoting good cultural practices clan leaders will be met to discuss and documents the good bamasaba cultural practices	<i>Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices Make a contribution to Inzu Ya Masaba for Imbalu inuaguration Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices</i>	<i>Stakeholders from 3 institutions sensitized on promoting good cultural practicesSensitize stake holders from 3 institutions sensitized on promoting good cultural practices</i>	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Stakeholders from 3 institutions sensitized on promoting good cultural practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,197	898	185	46	46	46	46
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,197	898	185	46	46	46	46

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Workplaces inspected on safety and health Employers and employees sensitized on labour laws. Inspect Workplaces on safety and health Sensitize Employers and employees on labour laws.	<i>Workplaces inspected on safety and health Employers and employees sensitized on labour laws. Workplaces inspected on safety and health Employers and employees sensitized on labour laws.</i>	<i>Work places inspected on health and safetyCarry out inspection of work places</i>	Work places inspected on health and safety	Work places inspected on health and safety	Work places inspected on health and safety	Work places inspected on health and safety
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	850	638	850	213	213	213	213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	850	638	850	213	213	213	213

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes handled and settled Labour market information systems strengthened Handle and settle Labour disputes strengthen Labour market information systems	<i>Labour disputes handled and settled Labour market information systems strengthened Labour disputes handled and settled Labour market information systems strengthened</i>	<i>sensitisation trainings for stakeholders on labour laws settlement of labour disputes doneHold sensitization training for stakeholders on the labour laws in place and settlement of labour disputes</i>	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	905	679	806	201	201	201	201
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	905	679	806	201	201	201	201

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported

2

*Conduct District women committee meetings
Sensitize sub-county women council on their roles
Conduct celebrations to mark International Women's day at district level*

*District women committee meetings conducted
Sub-county women council sensitized on their roles
International women's day celebrated at district and national level.*

1District women committee meetings conducted

Sub-county women council sensitized on their roles

1District women committee meetings conducted
International women's day celebrated at district and national level.

Sub-county women council sensitized on their roles

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Non Standard Outputs:	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised Facilitate council meetings for the women councils . Conduct Celebrations to mark international women days Procure Office stationary Monitor and supervise Group projects	<i>council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised</i>	<i>Sub-county women council sensitized on their roles</i>	Sub-county women council sensitized on their roles	Sub-county women council sensitized on their roles	Sub-county women council sensitized on their roles	Sub-county women council sensitized on their roles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,614	4,211	5,604	1,401	1,401	1,401	1,401
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,614	4,211	5,604	1,401	1,401	1,401	1,401

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done Identify and assess of PWDs Procure and distribute Assistive devices to PWDS Create Awareness on rehabilitation services through competition/ events . Conduct Advocacy for establishment of rehabilitation centres	<i>Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done Identify and assess of PWDs Procure and distribute Assistive devices to PWDS Create Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done</i>	<i>PWDs in need of Assistive identified Assorted assistive devices materials for PWDs procured. Identify PWDs in need of assistive devices Facilitate the procurement of Assorted Assistive Devices for PWDs</i>	PWDs in need of Assistive identified	PWDs in need of Assistive identified	PWDs in need of Assistive identified	Assorted assistive devices materials for PWDs procured and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,755	1,317	1,755	439	439	439	439
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,755	1,317	1,755	439	439	439	439

Budget Output: 81 170Operation of the Community Based Services Department

Non Standard Outputs:	4 Quarterly reports compiled and submitted 4 PBS reports compiled on line All programs within the department monitored CBOs registered Financial	<i>1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered</i>	<i>4 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified</i>	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders CBOs evaluated, verified and registered	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored
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reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored Compile 4 PBS quarterly reports to CAO nad MGLSD Compile 4 PBS reports on line conduct monitoring of all programs at LLGs Conduct Committee meetings to review CBO applications for registration Facilitate the Accountant to process bank statements and prepare financial reports Procure assorted stationery for the office Procure assorted cleaning materials Office tea will be provided for staff Supervise and mentor staff at the lower local governments	<i>Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored 1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored</i>	<i>and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported Compile quarterly reports to CAO and MGLSD conduct monitoring of all programs at LLGs Conduct Committee meetings to review CBO applications for registration Carry out verification of CBOs before registration Conduct Sub county NGO Committee meetings to review CBO applications for registration Facilitate the Accountant to process bank statements and prepare financial reports Procure assorted stationery for the office Procure assorted</i>	CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported
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			<i>cleaning materials Procure items for provision of Office tea Facilitation for PBS and BFP preparations Carryout mentoring and supervision of CDOs conduct monitoring of community groups and provide neccessary technical support</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,873	5,155	10,928	2,732	2,732	2,732	2,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,873	5,155	10,928	2,732	2,732	2,732	2,732

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Output Class: Lower Local Services

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

Non Standard Outputs:	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among othersSupport CDOs to Implement Community based services in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among othersCommunity based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	CDOs supported to implement community based activities and facilitate FAL classes in the sub countiesSupport CDOs to implement community based activities and facilitate FAL classes in the sub counties	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,557	7,918	10,557	2,639	2,639	2,639	2,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,557	7,918	10,557	2,639	2,639	2,639	2,639

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Successful Youth groups and women groups funded under YLP nad UWEPFund	Successful Youth groups and women groups under YLP nad UWEP	Women and youth groups Mobilised,sensitise d,appraised funded and monitoredWomen and youth groups Mobilised,sensitise d,appraised funded and monitored	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projectsIdentify, mobilize, Appraise, train Support and monitor YLP and UWEP groups to implement selected projects	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	327,864	245,898	327,864	81,966	81,966	81,966	81,966	81,966
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	327,864	245,898	327,864	81,966	81,966	81,966	81,966	81,966
Wage Rec't:	291,313	218,485	264,234	66,058	66,058	66,058	66,058	66,058
Non Wage Rec't:	57,153	42,865	59,831	14,958	14,958	14,958	14,958	14,958
Domestic Dev't:	327,864	245,898	327,864	81,966	81,966	81,966	81,966	81,966
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	676,331	507,248	651,929	162,982	162,982	162,982	162,982	162,982

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:589 Bulambuli District

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Non Standard Outputs:

	salaries paidpayment of salariesassorted cleaning materials procured stationary for planning activities procured Staff welfare provided preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGssalary payment procurement of assorted cleaning materials procurement of stationary for planning activities staff welfare provided preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGs	<i>salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare providedsalaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided</i>	<i>Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out AssessmentPay Salaries, provide Welfare for office staff Stationary for office operation & reporting and procure Fuel for coordination of department activities and airtime. Prepare BFP reports, Carry out assessment</i>	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment
Wage Rec't:	11,637	8,728	11,637	2,909	2,909	2,909	2,909
Non Wage Rec't:	7,360	5,520	4,202	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	18,997	14,248	15,839	3,960	3,960	3,960	3,960
Budget Output: 83 02District Planning							
Non Standard Outputs:	12 TPC meeting and management meetings held12 conducting TPC meeting and management	TPC meeting and management meetings heldTPC meeting and management meetings held	TPC meetings conducted,Management meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparation of BFP reports ,airtime for coordination procuredConduct TPC and Management meetings,Prepare Budgets and Quarterly reports,Prepare BFP reportsProcure stationary and small Office equipment procure airtime for coordination.	TPC meetings conducted,Management meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparation of BFP reports ,airtime for coordination procured	TPC meetings conducted,Management meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparation of BFP reports ,airtime for coordination procured	TPC meetings conducted,Management meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparation of BFP reports ,airtime for coordination procured	TPC meetings conducted,Management meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparation of BFP reports ,airtime for coordination procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,400	8,550	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	10,000	7,500	7,663	1,916	1,916	1,916	1,916
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,400	16,050	22,663	5,666	5,666	5,666	5,666
Budget Output: 83 06Development Planning							

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Non Standard Outputs:	budget conference heldbudget conference held	<i>budget conference heldbudget conference held</i>	<i>Budget confrence held,Staionary materials procuredAirtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conductedHold budget confrence,Procure stationary materials provide welfare and entertainment training in budgeting and planning conducted</i>	Budget confrence held,Staionary materials procuredAirtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Budget confrence held,Staionary materials procuredAirtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Budget confrence held,Staionary materials procuredAirtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Budget confrence held,Staionary materials procuredAirtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	data procured for PBS airtime procured for coordination of planning activitiesdata procured for PBS airtime procured for coordination of planning activities	<i>data procured for PBS airtime procured for coordination of planning activitiesdata procured for PBS airtime procured for coordination of planning activities</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

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	0	0	0	0	0

Budget Output: 83 08Operational Planning

Non Standard Outputs:	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal assessment Abstract Submission of reports to line ministries coordination of HODS and LLGs for budget and quarterly report submission	<i>workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission</i>	<i>Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary y procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Coordination of HODs for preparation of budgets workplans and quarterly reports BFP prepared and submitted to line ministriesPrepare Budget for laying and approval by council. Prepare Supplementary budget.prepared,Purchase Stationary for office running ,Purchase Airtime for coordination ,Provide Staff welfare & Procure Assorted cleaning materials</i>	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary y procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Preparation and submission of budgets worksplan,performance contact and performance reports	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary y procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Travel to attend to planning and budget matters	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary y procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Coordination of planning and budgeting process Internal and external assessment coordinated Guidelines and other key information disseminated	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary y procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	21,933	5,483	5,483	5,483	5,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	21,933	5,483	5,483	5,483	5,483

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated support supervision,Trainin g and technical backstopping conducted Disceminate guidelines	<i>support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated</i>	<i>support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated,Inter nal& External assessment carried out. Projects monitoredTo carry out support supervision,Trainin gs and technical backstopping in LLGs.Disceminate Guidelines,Carry out Internal & External assessment,To carry out monitoring of projects</i>	support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated,Inter nal& External assessment carried out. Projects monitored	support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated,Inter nal& External assessment carried out. Projects monitored	support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated,Inter nal& External assessment carried out. Projects monitored	support supervision,Trainin gs and technical backstopping in LLGs conducted Guidelines discminated,Inter nal& External assessment carried out. Projects monitored Multi sectoral monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	36,000	9,000	9,000	9,000	9,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	36,000	9,000	9,000	9,000	9,000

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

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Non Standard Outputs:

DDEG projects monitored	<i>DDEG projects monitored</i>	<i>Environmental impact assessment conducted</i>	Environmental impact assessment conducted	Environmental impact assessment conducted	Environmental impact assessment conducted	Environmental impact assessment conducted
Budgets,Workplans ,Performance	<i>Budgets,Workplans ,Performance</i>	<i>Screening of projects,field and desk appraisal conducted</i>	Screening of projects,field and desk appraisal conducted	Screening of projects,field and desk appraisal conducted	Screening of projects,field and desk appraisal conducted	Screening of projects,field and desk appraisal conducted
contracts,Quarterly Reports prepared	<i>contracts,Quarterly Reports prepared</i>	<i>Monitoring of DDEG Projects 10 laptops</i>	Monitoring of DDEG Projects 10 laptops	Monitoring of DDEG Projects 10 laptops	Monitoring of DDEG Projects 10 laptops	Monitoring of DDEG Projects 10 laptops
Environmental screening conducted	<i>Environmental screening conducted</i>	<i>procured,procurement of a printer</i>	procured,procurement of a printer	procured,procurement of a printer	procured,procurement of a printer	procured,procurement of a printer
Coordination of BOQs preparation	<i>Coordination of BOQs preparation</i>	<i>Environmental impact assessment conducted</i>				
Crosscutting issues mainstreamed ie HIV,Malaria	<i>Crosscutting issues mainstreamed ie HIV,Malaria</i>	<i>Screening of projects,field and desk appraisal conducted</i>				
investment costs handled laptop	<i>investment costs handled</i>	<i>Monitoring of DDEG Projects 10 laptops</i>				
purchased laptop charger and battery	<i>procurement of a laptop</i>	<i>procured,procurement of a printer</i>				
purchased Monitor	<i>procurement of a laptop charger</i>					
DDEG projects	<i>DDEG projects monitored</i>					
Prepare workplans,performance	<i>Budgets,Workplans ,Performance</i>					
contracts,Quarterly reports	<i>contracts,Quarterly Reports prepared</i>					
Conduct environmental screening	<i>Environmental screening conducted</i>					
coordinate preparation of BOQs. Mainstream	<i>Coordination of BOQs preparation</i>					
crosscutting issues i.e.HIV.malaria	<i>Crosscutting issues mainstreamed ie HIV,Malaria</i>					
Handle investment costs laptop	<i>investment costs handled</i>					
purchase laptop charger and battery	<i>Router purchased</i>					
purchased						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	58,887	44,165	57,600	14,400	14,400	14,400
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	58,887	44,165	57,600	14,400	14,400	14,400	14,400
<i>Wage Rec't:</i>	11,637	8,728	11,637	2,909	2,909	2,909	2,909
<i>Non Wage Rec't:</i>	54,760	41,070	89,135	22,284	22,284	22,284	22,284
<i>Domestic Dev't:</i>	68,887	51,665	65,263	16,316	16,316	16,316	16,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	135,284	101,463	166,035	41,509	41,509	41,509	41,509

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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
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

Payment of staff salaries. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue	<i>salaries paid Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.salaries paid</i>	<i>Payment of staff salaries. Procurement of office stationary. Purchase of small office equipment and cleaning materials. Preparation and submission of quarterly internal audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair, service and maintenance of motorcycles. Conduct of audit entry meetings. Conduct of special audits. Monitoring and supervision of governments programmes and projects. Conduct of human resource audits. Audit of all institutions i.e.sub</i>	Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.	Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.	Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.	Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.
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collection and banking. Conduct of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges. Payment of staff salaries. Procurement of office stationery. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue collection and banking. Conduct

counties, schools and health centres. Audit of revenue collection and banking. Conduct of value for money audits. Payment of annual fees and subscription for ICPAU. Procurement of fuel for office running and field activities. Audit of departments and sectors. Purchase of printer cartridges. Payment of electricity bills. Payment of staff salaries. Procurement of office stationery. Purchase of small office equipment and cleaning materials. Preparation and submission of quarterly internal audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair, service and maintenance of motorcycles. Conduct of audit entry meetings. Conduct of special audits. Monitoring and supervision of governments programmes and

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	of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges.		<i>projects. Conduct of human resource audits. Audit of all institutions i.e.sub counties, schools and health centres. Audit of revenue collection and banking. Conduct of value for money audits. Payment of annual fees and subscription for ICPAU. Procurement of fuel for office running and field activities. Audit of departments and sectors. Purchase of printer catridges. Payment of electricity bills</i>				
Wage Rec't:	18,603	13,952	18,603	4,651	4,651	4,651	4,651
Non Wage Rec't:	15,080	11,310	8,646	2,162	2,162	2,162	2,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,683	25,262	27,249	6,812	6,812	6,812	6,812

Budget Output: 82 02Internal Audit**Non Standard Outputs:**

Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit	<i>Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit</i>	<i>Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes.</i>	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and
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	checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field activities. Attend workshops and seminars. Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field activities. Attend workshops and seminars.	<i>checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.</i>	<i>Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars. Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.</i>	programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,927	4,445	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,927	4,445	8,200	2,050	2,050	2,050	2,050
<i>Wage Rec't:</i>	18,603	13,952	18,603	4,651	4,651	4,651	4,651
<i>Non Wage Rec't:</i>	21,007	15,755	16,846	4,212	4,212	4,212	4,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	39,610	29,708	35,449	8,862	8,862	8,862	8,862

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 83 01Trade Development and Promotion Services

Non Standard Outputs:	sensitization meetings conducted and and b businesses inspectedconductin g business meetings and inspecting businesses	<i>sensitization meetings conducted and and b businesses inspectedsensitizati on meetings conducted and and b businesses inspected</i>	<i>businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payedInspect businesses for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and pay salaries to the staff of the sector</i>	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed
Wage Rec't:	22,768	17,076	22,768	5,692	5,692	5,692	5,692
Non Wage Rec't:	3,116	2,337	3,080	770	770	770	770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	25,884	19,413	25,848	6,462	6,462	6,462	6,462

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attendedmobilising	<i>cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attendedcooperativ</i>	<i>Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of</i>	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president,	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president,	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president,	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president,
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cooperatives, supporting their activities, attending their meetings, and auditing their financial statements, and attending their meetings	<i>e groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended</i>	<i>cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives:Mobili se groups and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the</i>	inspection of cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives	inspection of cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives	inspection of cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives	inspection of cooperatives , attend meetings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives
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			<i>cooperatives</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	2,680	670	670	670	670
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,080	2,310	2,680	670	670	670	670

Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades heldidentifying attractions, access routs to the attractions,, activities developed, mapping of accomodation and ammenities	<i>attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held</i>	<i>tourism sites and , acceess route inspecteds to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global levelInspection of tourism sites , acceess routes to ensure destination management is enhanced, promotion of tourism activities at the destinations</i>	tourism sites and , acceess route inspecteds to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global level	tourism sites and , acceess route inspecteds to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global level	tourism sites and , acceess route inspecteds to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global level	tourism sites and , acceess route inspecteds to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global level
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			<i>and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accomodation facilities and ammenities to ensure our attractions are attractive and competitive on at the global level</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	4,432	1,108	1,108	1,108	1,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,080	2,310	4,432	1,108	1,108	1,108	1,108

Budget Output: 83 07Sector Capacity Development

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

staff receive better and modern skills and training staff under go training

staff receive better and modern skills and training staff receive better and modern skills and training

Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism

Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism

Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism

Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism

Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 83 08Sector Management and Monitoring

Vote:589 Bulambuli District

FY 2021/22

Non Standard Outputs:

sector activities managed and supervised plus reports produced monitoring of sector activities, managing the execution and report production

sector activities managed and supervised plus reports produced sector activities managed and supervised plus reports produced

Maintainance of sector motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out

Maintainance of sector motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out

Maintainance of sector motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out

Maintainance of sector motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out

Maintainance of sector motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,136	3,102	4,340	1,085	1,085	1,085	1,085
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,136	3,102	4,340	1,085	1,085	1,085	1,085
<i>Wage Rec't:</i>	22,768	17,076	22,768	5,692	5,692	5,692	5,692
<i>Non Wage Rec't:</i>	14,613	10,960	15,732	3,933	3,933	3,933	3,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,381	28,035	38,500	9,625	9,625	9,625	9,625

N/A

Vote:589 Bulambuli District

FY 2021/22
