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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Public Finance Management Act, 2015 also requires every Higher Local Government to prepare an Approved Annual Work plan of the ensuing Financial Year and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission, Ministry of Local Government and other Line Ministries by 15th June. It is in accordance with these requirements that this Approved Annual Work plan for FY 2021/2022 has been prepared.

The district vision is to be an agro tourism destination district by 2040. The district mission of transform Bunyangabu District into a center of destination. This can be successfully done through a coordinated method of service delivery by focusing on National priorities and significant local needs in order to accelerate sustainable development in the District.

This Annual Work plan 2021/2022 FY has been formulated through a consultative process. The views that were used to generate this Annual Work plan were obtained from the Local Government Development Plan for the period 2020/2021 to 2024/2025, the District Budget Conference held on 2nd November 2020, submissions from Lower Local Governments and views from the District Executive Committee. This Annual Work plan was approved by the District Council District Council under minute Min/BUNY/COU/61/28/05/2021. The total resource envelope for the district including multi sectoral transfers for FY2021/2022 is projected to amount to UGX 22,521,622,000

The Budget Strategy for FY 2021/22 is based on the 18 Growth and Development Programmes as defined under the NDP III for 2020/21 to 2024/25 whose theme is Industrialization for inclusive Growth, Employment and Wealth Creation. The District Budget will primarily focus on three Broad objectives namely: Economic Recovery through increased agricultural production and boosting aggregate demand; sustaining livelihoods through addressing poverty and vulnerability issues and; sustaining investment in Road infrastructure and Human Capital Development (Health, Education, Water and Social Welfare programmes).

Programme based allocation of the budget has Human Capital Development taking the lion's share of UGX 15,424,146; Public Sector Transformation with UGX 3,076,147; Agro industrialization with UGX 1,388,347; Natural Resources, Environment, Climate Change, Land and water Management UGX 643,853; Governance and Security UGX 553,093; Development Plan Implementation UGX 337,806; Community Mobilization and Mind set Change UGX 156,025; Private Sector Development UGX 57,193 and Tourism Development.

I call upon the people of Bunyangabu District, the central Government, Development Partners, Civil Society Organizations and all stakeholders to contribute towards the realization of the interventions proposed in this Annual Work plan.



Edith Hamusiwasi Mutabazi

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid Fiscal and Other resources in the District accounted for Lawful Council decisions implemented Local Government Councils and their Departments advised and guided on their daily activities Accountability and transparency promoted in the District District and Lower Council Staff activities supervised, coordinated and their activities monitored Planning in the District done Delegated services and the implementing staff supervised and coordinated Safe Custody of	<i>Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done</i>	<i>Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Subscription to membership associations updated Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,</i>	<i>Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,</i>	<i>Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,</i>	<i>Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,</i>	<i>Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,</i>
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properties, documents and records of Council ensured Liaison between the District Council and Central Government done Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country Administrative support services to Council and the technical Departments provided Initiation and formulation of District policies and laws done Human Resource Management services supervised and coordinated Resources of the Department of administration efficiently utilized and accounted for Support to the CAO provided in Administering the District Support and guidance to the administration Department provided Safe custody and maintenance of Council properties and assets ensured Preparation of Audit query responses	<i>HRM services supervised and coordinated Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done HRM services supervised and coordinated</i>	<i>National and International events attended and coordinated, Coordinated the usage, repair and maintenance of assets, Facilitated the security and safety of facilities, Pay staff salaries on a monthly basis, Updated and display payrolls on the main notice Boards Monthly payment of gratuity and Pension, Facilitate support staff to travel from the district headquarters to perform their assignments, Subscription to membership associations updated Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, routine coordination meetings conducted, National and International events attended and coordinated, Coordinated the usage, repair and maintenance of assets, Facilitated</i>
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coordinated and actions on PAC directives initiated
Inventory of equipment and fixtures in the District managed and updated
Quarterly and annual performance reports for the Administration Department produced
Responses for the CAO to queries raised in Council compiled Routine inquiries, Media and public relations matters affecting the District coordinated
Activities and service delivery performance in the District monitored and evaluated
Functions and meetings at the District organized
Accountability for financial and other public resources in the District enforced
Adherence to National and District priorities, policies, programmes and legal obligations in the District monitored
Technical support on implementation of Government policies to sub-

the security and safety of facilities,

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



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



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



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	legal obligations in the District						
	Providing Technical support on implementation of Government policies to sub-sectors in the District						
	Acquisition and utilization of logistics in the District						
	Monitored Preparing Speeches for CAO and other superiors						
Wage Rec't:	427,200	320,400	877,576	219,394	219,394	219,394	219,394
Non Wage Rec't:	1,270,810	1,010,614	727,532	298,022	97,376	213,020	119,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,698,010	1,331,014	1,605,107	517,416	316,770	432,414	338,508

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	2560 fill 75% staff posts by Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants,)75% staff posts be filled	156775% staff posts be filled	156775% staff posts be filled	156775% staff posts be filled	156775% staff posts be filled
%age of pensioners paid by 28th of every month	45Process and pay 100% of pensioners on payroll by 28th of every month100% of pensioners on payroll be paid by 28th of every month	45100% of pensioners on payroll be paid by 28th of every month	45100% of pensioners on payroll be paid by 28th of every month	45100% of pensioners on payroll be paid by 28th of every month	45100% of pensioners on payroll be paid by 28th of every month

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%age of staff appraised	2560 <i>appraise all the staff at a departmental, sector and center levelsAll the staff appraise</i>	1567100% of the staff appraised	1567100% of the staff appraised	1567100% of the staff appraised	1567100% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	2560 <i>Process and pay staff salaries on payroll by 28th of every month100 % of staff salaries on payroll be paid by 28th of every month</i>	1567100 % of staff salaries on payroll be paid by 28th of every month	1567100 % of staff salaries on payroll be paid by 28th of every month	1567100 % of staff salaries on payroll be paid by 28th of every month	1567100 % of staff salaries on payroll be paid by 28th of every month

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Non Standard Outputs:

Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports on disciplinary actions taken ,attendance to duty Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records• Performance planning • Quarterly and annual reviews • Hold quarterly meetings • Reporting quarterly • Recruitment plan • Seek approval from Mops • Advertisement in news papers • Procure data • Review employee NIRA data Vis IPPS data • Print validation cards • Access staff on payroll • Prepare monitoring schedule • Engage cost centre heads • Compile and submit reports • Procure furniture and cabins • Conduct file census

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

1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted. Appraisal of staff, preparing recruitment plan, preparing reports, Conducting Human Resource Audits.

1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.

1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.

1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.

1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.

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

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<i>Non Wage Rec't:</i>	9,574	7,181	68,165	60,915	4,750	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,574	7,181	68,165	60,915	4,750	1,250	1,250

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

2Develop the staff capacity building Policy and plan Staff capacity building policy and plan developed

1Staff capacity building policy and plan developed

1Staff capacity building policy and plan developed

No. (and type) of capacity building sessions undertaken

2Induct the newly recruited staffNew staff inducted in phases

1New staff inducted in phases

1New staff inducted in phases

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Non Standard Outputs:

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

Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized. Conducting trainings on needs assessment, Conducting refresher trainings of existing staff, Inducting elected leaders, Providing rewards to dedicated staff, Organizing workshops and seminars.

Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized, Conducting trainings on needs assessment,

Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized, Conducting trainings on needs assessment,

Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized, Conducting trainings on needs assessment,

Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized, Conducting trainings on needs assessment,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,100	12,825	20,747	6,000	8,747	6,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,100	12,825	20,747	6,000	8,747	6,000	0

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Sub-County programme implementation supervised stationery for paper work telephone costs whether fixed or Mobile lines, telegraphs, Faxes, In-country official travel: per diem, transport , accommodation, during monitoring of government programmes Fuel Costs

Sub-County programme implementation supervised Sub-County programme implementation supervised

LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised Supervise all the LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district

LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised

LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised

LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised

LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	5,000	1,939	0	1,877	1,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	5,000	1,939	0	1,877	1,183

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done a camera purchased holding media briefings holding district barazas pull outs about activities in the district information dissemination around the district radio talk shows purchase of a camera	<i>Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done purchase of a camera</i>	<i>Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done holding media briefings holding district Barajas pullouts about activities in the district information dissemination around the district radio talk shows</i>	Media briefs done District Barazas held, Information about the district disseminated Radio talk shows done	Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done	Media briefs done District Barazas held, Information about the district disseminated Radio talk shows done	Media briefs done District Barazas held, Information about the district disseminated Radio talk shows done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	5,375	6,250	1,563	1,563	1,563
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	5,375	6,250	1,563	1,563	1,563

Budget Output: 81 06Office Support services

Non Standard Outputs:

Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained	<i>Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained</i>	<i>Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained</i>	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained
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	Inventory of office Assets and properties maintained Requirements of user departments identified and determined	<i>Inventory of office Assets and properties maintained Requirements of user departments identified and determined</i>	<i>Inventory of office, Assets and properties maintained Requirements of user departments identified and determined</i>	Inventory of office, Assets and properties maintained Requirements of user departments identified and determined	Inventory of office, Assets and properties maintained Requirements of user departments identified and determined	Inventory of office, Assets and properties maintained Requirements of user departments identified and determined	Inventory of office, Assets and properties maintained Requirements of user departments identified and determined
	the office, cleaning the furniture and other office equipment paying utility bills distributing office materials identifying requirements of user departments	<i>premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined</i>	<i>Cleaning the office, Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained Inventory of office, Assets and properties maintained Requirements of user departments identified and determined Cleaning the office,</i>	Cleaning the office,	Cleaning the office,	Cleaning the office,	Cleaning the office,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,500	1,375	1,375	1,375	1,375

Budget Output: 81 08Assets and Facilities Management

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Non Standard Outputs:	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired Repairing spoilt doors, furniture, and ICT equipment	<i>Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed • Procure stationary • Conduct payroll verifications • Display payrolls • Print payslips • Approve code requests	• Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed • Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed	<i>Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested Procure stationary Conduct payroll verifications Display payrolls Print pay slips Approve code requests</i>	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,678	5,008	6,678	2,071	1,536	1,536	1,536
<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	6,678	5,008	6,678	2,071	1,536	1,536	1,536

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			2Retrain staff100% Staff trained in records management	2100% Staff trained in records management	2100% Staff trained in records management	2100% Staff trained in records management	2100% Staff trained in records management
Non Standard Outputs:	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Information disseminated, Filling records done Emails from post office collected Correspondences delivered	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondencesInf ormation dissemination, Filling of records Collect mails from post office Deliver Correspondences Disseminate information File records Deliver correspondences	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,856	3,642	4,356	1,339	839	1,339	839
<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	4,856	3,642	4,356	1,339	839	1,339	839

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Long term needs	Long term needs	Long term needs	Long term needs	Confidentiality,	Confidentiality,	Confidentiality,
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for the Information System established Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems Confidentiality, security and reliability of the information systems maintained All institution computer hardware and software maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Travels within the District for preventive maintenance Maintaining an up to date ICT Asset Register Website maintenance and updates Email creation and maintenance	<i>for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems Technical Support and guidance on all matters of</i>	<i>for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems Establish the Long term needs for the Information System Maintain the Confidentiality, security and reliability of the information systems Maintain, design, review and implement a Sound Local Area Network and Wide Area Network</i>	for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained	security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems	security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems	security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems
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FY 2021/22

	Hardware repairs	<i>procurement,</i>	<i>Systems for the</i>				
	Software purchases,	<i>utilization and</i>	<i>Institution Provide</i>				
	installation and	<i>maintenance of</i>	<i>Technical Support</i>				
	updates Antivirus	<i>ICT hardware and</i>	<i>and guidance on</i>				
	purchase and	<i>software to the</i>	<i>all matters of</i>				
	installation Back up	<i>Institution</i>	<i>procurement,</i>				
	media purchase-	<i>provided</i>	<i>utilization and</i>				
	flash disks and hard		<i>maintenance of</i>				
	disks Working on		<i>ICT hardware and</i>				
	the District ICT		<i>software to the</i>				
	policy Attending		<i>Institution Advise</i>				
	ICT workshops		<i>on technical</i>				
	Attending one		<i>installation,</i>				
	Insurance		<i>priorities,</i>				
	Certificate Course		<i>standards,</i>				
	Laptop purchase		<i>procedures,</i>				
	Airtime and Data		<i>management and</i>				
	for effective		<i>telecom equipment</i>				
	operation of the		<i>and systems</i>				
	sector Printing and						
	stationery to enable						
	me generate reports						
	and keep records						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	5,575	35,700	10,222	7,628	10,222	7,628
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	5,575	35,700	10,222	7,628	10,222	7,628

Budget Output: 81 13Procurement Services

Vote:622 Bunyangabu District

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Non Standard Outputs:	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders . Attending workshops and seminars 2. Travel on official duties like submission of reports etc 3. Adverts for works, supplies and services 4. Record keeping and reports and bid documents	<i>Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders</i>	<i>Workshops and seminars attended, Reports submitted Adverts run Records kept bid documents issued to bidders attend workshops and seminars submit reports Run adverts calling for bids Maintenance of records</i>	Workshops and seminars attended, Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended, Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended, Reports submitted Adverts run Records kept bid documents issued to bidders	Workshops and seminars attended, Reports submitted Adverts run Records kept bid documents issued to bidders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	5,000	1,750	1,750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	5,000	1,750	1,750	750	750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Construct Kateebwa Sub county headquartersSubc County headquarters for Kateebwa Sub county constructed</i>	1Subc County headquarters for Kateebwa Sub county constructed	1Subc County headquarters for Kateebwa Sub county constructed	1Subc County headquarters for Kateebwa Sub county constructed
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Vote:622 Bunyangabu District

FY 2021/22

No. of computers, printers and sets of office furniture purchased

80Procure the laptops, furniture for council hall and staff offices and fire extinguishers fro the headquarters building2 Laptops for CAO and Chairperson assorted furniture for council hall and offices Fire extinguishers

22 Laptops for CAO and Chairperson assorted furniture for council hall and offices Fire extinguishers

Non Standard Outputs:

Water tank and water pump purchased Office curtains purchased Furniture purchasedPurchasing a water tank and pump to harvest water from the building Buying office curtains and furniture

Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done Hold meetings with contractors Conduct monitoring and evaluation Conduct environment and social safeguards

Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done

Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done

Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done

Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,062	28,062	123,753	43,196	37,516	43,041	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,062	28,062	123,753	43,196	37,516	43,041	0
Wage Rec't:	427,200	320,400	877,576	219,394	219,394	219,394	219,394
Non Wage Rec't:	1,319,418	1,049,020	864,181	379,197	116,816	232,931	135,237
Domestic Dev't:	45,162	40,887	144,500	49,196	46,263	49,041	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,791,780	1,410,308	1,886,257	647,787	382,472	501,366	354,631

Vote:622 Bunyangabu District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-08-31Submission of Annual Financial Statements to Auditor General OfficeSubmission of Annual Financial Statements to Auditor General Office</i>	2021-08-31Submission of Annual Financial Statements to Auditor General Office	2021-08-31Submission of Annual Financial Statements to Auditor General Office	2021-08-31Submission of Annual Financial Statements to Auditor General Office	2021-08-31Submission of Annual Financial Statements to Auditor General Office
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	117,936	88,452	<i>117,936</i>	29,484	29,484	29,484	29,484
<i>Non Wage Rec't:</i>	25,000	16,725	<i>20,179</i>	5,045	5,045	5,045	5,045
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	142,936	105,177	138,115	34,529	34,529	34,529	34,529

Budget Output: 81 02Revenue Management and Collection Services

Vote:622 Bunyangabu District

FY 2021/22

Value of Hotel Tax Collected	0Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, RubonaCollection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	0Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	0Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	0Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	0Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
Value of LG service tax collection	75000000 Facilitation in terms of Per Diem, Printing and expense FuelCollection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	65000000Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	10000000Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	0Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	-4Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona

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FY 2021/22

Value of Other Local Revenue Collections			412597963	103149490	103149490	103149490	103149490
			Facilitation in terms of Per Diem, Printing and expense	Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa,	Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa,	Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa,	Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa,
			Fuel	Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
			Radio				
			Announcements				
			Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-31	Sitting Allowances Facilitation Allowances Printing and stationery Consultations Presentation of draft budget 2022/23 to Council for approval
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Vote:622 Bunyangabu District

FY 2021/22

Date of Approval of the Annual Workplan to the Council

2022-05-31
Sitting Allowances
Facilitation Allowances
Printing and stationery
Consultations
Laying of draft budget 2022/23 to Council.
Budget conference and council held to discuss budget frame work paper and laying and approval of budget.

Non Standard Outputs:	N/A	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,000	1,500	1,500	1,500	1,500	1,500

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FY 2021/22

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of AccountsFacilitatio n Allowances Fuel Workshops and Seminar Stationery and Printing	<i>Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of AccountsProcessing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts</i>	<i>Expenditure Management ServicesUpdate of books of Accounts Backstopping of LLGs Procurement of stationery</i>	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,584	4,188	8,074	2,019	2,019	2,019	2,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,584	4,188	8,074	2,019	2,019	2,019	2,019

Budget Output: 81 05LG Accounting Services

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FY 2021/22

Date for submitting annual LG final accounts
to Auditor General

2022-08-31Facilitation Allowances Fuel Workshops and Seminars Printing and StationeryUpdating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	2022-08-31Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	2022-08-31Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	2022-08-31Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	2022-08-31Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries
N/A	N/A	N/A	N/A	N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,700	6,525	9,700	2,425	2,425	2,425	2,425
<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	8,700	6,525	9,700	2,425	2,425	2,425	2,425

Vote:622 Bunyangabu District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:		Ensure efficient and effective financial Management SystemProcurement of Stationery, Computer suppliers, Fuel for the Generator, Payment of Electricity bills, Facilitation for communication, maintenance of computers and printer	Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and PrintersProcurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0
Wage Rec't:	117,936	88,452	117,936	29,484	29,484	29,484	29,484	29,484
Non Wage Rec't:	84,784	60,813	51,953	12,988	12,988	12,988	12,988	12,988
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	202,720	149,265	169,889	42,472	42,472	42,472	42,472	42,472

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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:

Salaries paid to political leaders and other technical staff, ex- gratia and honoraria for District councilors, LC I, LC II chairpersons and Sub county/Town Council councilors paid, stationery procured, chairs hired, Airtime and internet services paid, quarterly reports prepared and submitted, annual work plan and budget prepared, fuel procured.Paying salaries for 12 months, paying ex- gratia and honoraria to political leaders, procuring of stationer, hire of chairs, procuring of fuel, paying airtime and internet services, preparing and submission of	<i>Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired, stationery procured.Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for</i>	<i>Salaries for political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors, Lower Local Councilors and Chairperson LC I and IIs paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 6 council and business committee sittings. preparation of work plan, budgets BFP and quarterly reports using PBS.Paying</i>	Salaries for 20 political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors, Lower Local Government Councilors paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 2 council and2 business committee sittings. preparation of quarterly reports using PBS.	Salaries for 20 political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors and Lower Local Government Councilors paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 2 council and 2 business committee sittings. preparation of BFP, quarterly reports using PBS.	Salaries for 20 political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors and Lower Local Government Councilors paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 2 council and 2 business committee sittings. preparation of quarterly reports using PBS.	Salaries to 20 political leaders and Chairperson DSC paid, ex- gratia to 26 District Councilors, 208 Lower Local Government councilors and 330 Chairperson LC I s and 45 LC IIs paid, Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 2 council and2 business committee sittings. preparation of quarterly reports , work plan and budget .
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quarterly reports, preparing annual work plan and budget, procuring of fuel.

the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired.

salaries for political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC . paying Ex-Gratia and honoraria to District Councilors, Lower Local Government Councilors and Chairperson LC I and IIs.. paying airtime for the Clerk to Council and Speaker ,procuring fuel for the Speaker and Clerk to Council , procurement of stationery, hire of seats, conducting 6 council and business committee sittings. preparation of work plan, budgets BFP and quarterly reports using PBS.

<i>Wage Rec't:</i>	156,772	117,579	219,413	54,853	54,853	54,853	54,853
<i>Non Wage Rec't:</i>	190,224	147,695	224,660	39,159	39,159	39,159	107,183
<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	346,996	265,274	444,073	94,012	94,012	94,012	162,037

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	Meetings held to shortlist service providers, awarding contracts and evaluation, procurement work plans prepared and submitted	<i>2 Meetings conducted to shortlist service providers , evaluation and awarding contracts, procurement work plans prepared and submitted.2</i>	<i>6 Contracts Committee meetings conducted. preparation and submission of reports to PPDAconducting 6 Contracts Committee meetings. preparation and submission of reports to PPDA</i>	2 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	1 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	1 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	2 Contracts Committee meetings conducted. preparation and submission of reports to PPDA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	5,500	1,375	1,375	1,375	1,375
<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	5,500	4,125	5,500	1,375	1,375	1,375	1,375

Budget Output: 82 03LG Staff Recruitment Services

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FY 2021/22

Non Standard Outputs:

meetings conducted during interviewing applicants, disciplinary cases handled, staff confirmation and promotion handled, quarterly progressive reports compiled and submitted. retainers fees to DSC members paidconducting meetings to interview applicants, handling disciplinary cases, confirming and promoting staff, compiling and submitting quarterly progressive reports, paying retainer fees to DSC members.

Retainer fees paid to DSC members, shortlisting and interviewing of applicants done, staff recruited confirmed in their appointments, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted. Retainer fees paid to DSC members, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.

Payment of retainer fees to DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff. paying stationeryPayment of retainer fees to DSC members, conducting DSC sittings to shortlist, interview, appoint, confirm,, promote, discipline and giving study leave to staff. paying stationery

Payment of retainer fees to 4 DSC members, DSC sittings conducted to handle submissions from CAOs office, paying stationery.

Payment of retainer fees to 4 DSC members, DSC sittings conducted to handle submissions from CAOs office, paying stationery.

Payment of retainer fees to 4 DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff, paying stationery.

Payment of retainer fees to 4 DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff, paying stationery.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	14,000	3,500	3,500	3,500	3,500
<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	14,000	10,500	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 04LG Land Management Services

No. of Land board meetings 66

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FY 2021/22

Non Standard Outputs:	8 meetings conducted to handle land related issues including land titles .conducting 8 meetings to handle land related issues including land titles	<i>2 meetings conducted to handle land related issues like approving of land titles, surveying of land. 2 meetings conducted to handle land related issues like approving of land titles, surveying of land.</i>	<i>6 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewalconducting 6 Land Board meetings to handle land related issues including land titling, lease, land application, renewal.</i>	2 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	1 Land Board meeting conducted to handle land related issues including land titling, lease, land application, renewal	1 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	2 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4				
No. of LG PAC reports discussed by Council			4				
Non Standard Outputs:	8 meetings conducted to review internal audit recommendations DPAC resolutions followed up for implementation.Ha ndling internal audit recommendation , following up DPAC resolutions for implementation.	<i>2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.</i>	<i>4 DPAC sittings conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.conducting 4 DPAC sittings to review internal Audit recommendations. Following up implementation of DPAC resolutions</i>	1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,692	4,302	5,692	1,423	1,423	1,423	1,423
<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	5,692	4,302	5,692	1,423	1,423	1,423	1,423

Budget Output: 82 06LG Political and executive oversight

Vote:622 Bunyangabu District

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Non Standard Outputs:

DEC meetings conducted Fuel to DEC members paid, Donations made, DEC monitoring conducted, Vehicle maintained, news papers procured, stationery/diaries procured. Holding DEC meetings, paying fuel to DEC members, conducting DEC monitoring, procuring stationery/diaries.	<i>3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV for the District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery/diaries procured.</i>	<i>12 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals conducting 12 DEC sittings , procuring fuel for DEC members , stationery , newspapers for the District Chairperson paid, DSTV Subscription, paying airtime for the District Chairperson ,maintaining/servicing motor vehicle , donations made to different organizations and individuals</i>	3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals	3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals	3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals	3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals	3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/service d, donations made to different organizations and individuals
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,530	25,898	32,028	8,007	8,007	8,007	8,007
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	34,530	25,898	32,028	8,007	8,007	8,007	8,007
Budget Output: 82 07Standing Committees Services							
Non Standard Outputs:	4 standing committee meetings conducted, field visits conducted , stationery procured , Agri-Led select committee facilitated., 5 council meetings conducted, 5 business committee meetings conducted..conducting 4 committee meetings , conducting field visits , procuring of stationery, facilitating Agri-Led select committee. conducting 5 council meetings, conducting 5 business committee meetings.	2 standing committee meetings conducted, 2 council meetings and 2 business committee meetings conducted, stationery procured, lunch and refreshment provided. select committee facilitated1 standing committee meeting conducted, 1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.	6 Standing Committees conducted, 6 Council meetings conducted, 6 Business Committees conductedconducting 6 Standing Committees , conducting 6 Council meetings ,conducting 6 Business Committees sittings.	2 Standing Committees conducted, 2 Council meetings conducted, 2 Business Committees conducted	1 Standing Committee meeting conducted, 1 Council meeting conducted, 1 Business Committee meeting conducted	1 Standing Committee meeting conducted, 1 Council meeting conducted, 1 Business Committee meeting conducted	2 Standing Committees conducted, 2 Council meetings conducted, 2 Business Committees conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,672	39,077	46,800	11,700	11,700	11,700	11,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,672	39,077	46,800	11,700	11,700	11,700	11,700
Wage Rec't:	156,772	117,579	219,413	54,853	54,853	54,853	54,853
Non Wage Rec't:	306,618	235,347	333,680	66,414	66,414	66,414	134,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	463,390	352,926	553,093	121,267	121,267	121,267	189,291

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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:

Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices attending of meetings and workshops, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities	<i>Payment of salaries, Mobilisation and training of farmers in crop agronomic practices, crop pests and disease surveillance conducted, soil and water conservation for sustainable land management., Telecommunicatio ns.Payment of staff salaries,Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, Telecommunicatio n, fuel and stationary procurement</i>	<i>48 Pests/parasites and disease surveillance, 96 trainings in crop agronomy, 96 soil and water conservation/ land management trainings, 96 trainings in post-harvest handling and storage including control of aflatoxins for cereals and coffee, 96 trainings in livestock management, 270 (times) milk and meat inspections, 48 follow-ups on both crop and livestock technologies, 48 promotion of fisheries activities including data collection and trainings . 48 Trainings in bee keeping and management practices, 48</i>
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promoted, inputs distributed, farmer groups mobilized and sensitized , support to demo sites and telecommunication. Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices attending of meetings and workshops, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted , followups on OWC activities, distribution of inputs, general coordination of sub county extension activities.

trainings in climate smart agriculture including mindset change trainings. Pests/parasites and disease surveillance, soil and water conservation/ land management trainings, trainings in post-harvest handling and storage including control of aflatoxins for cereals and coffee, trainings in livestock management, milk and meat inspections, folowups on both crop and livestock technologies, promotion of fisheries activities including data collection. Trainings in bee keeping and management practices, trainings in climate smart agriculture including mindset change trainings.

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<i>Wage Rec't:</i>	166,153	124,615	173,665	43,416	43,416	43,416	43,416
<i>Non Wage Rec't:</i>	73,155	54,885	58,000	14,500	14,500	14,500	14,500
<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	239,308	179,500	231,665	57,916	57,916	57,916	57,916

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

Non Standard Outputs:

Repairs and maintenance of the production vehicle, Meetings/workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers, Training of farmers in agronomic practices of different crops, establishment of demos, linkages to markets and other partners with similar objectives, coordination, telecommunications

Repairs and maintenance of the production vehicle, Meetings/workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers. Training of farmers in agronomic practices of different crops, establishment of demos, linkages to markets and other partners with similar objectives, coordination, telecommunication

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and stationary.
Installation of small
scale irrigation
systems.Repairs
and maintenance of
the production
vehicle, Meetings/
workshops at the
District, regional
and national level
attended,
monitoring by
stakeholders
conducted, travel in
land fuel for
management
activities at the
district level,
Ensuring of the
welfare for
production staff at
the district, insuring
of production
vehicle,
backstopping and
supervision of the
sub county
extension
workers,Training of
farmers in
agronomic
practices of
different crops,
establishment of
demos, linkages to
markets and other
partners with
similar objectives,
coordination,
telecommunications
and stationary.-
Workshops and
seminars for
District leadership
including District
Executive
Committee (DEC);
District Council;



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District Technical Planning Committee (DTPC); Resident District Commissioners (RDCs); District Internal Security Officer (DISOs); Development partners; opinion, religious and cultural leaders) - Workshops and seminars for Lower Local Government (LLG) leadership: (council Executive Committee; sub-county Technical Planning Committee; Gombolola Internal Security Organization (GISOs); - Workshops and seminars for Lower Local Councils leadership: Local Council (LC) II chairpersons; opinion, religious and cultural leaders) and LC I chairpersons; opinion, religious and cultural leaders). - To meet costs of advertisement, communication to farmers and bidders. • 281504 – For contracting, contract supervision and monitoring



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



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	Supplies – to meet the costs for setting up demonstration sites -Machinery and Equipment for setting up demonstration sites Farmer Field Schools - Costs for Farmer Field Schools							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	34,209	23,924	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,209	23,924	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training. Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training. Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	13000 farmers mobilized, sensitized and profiled under the project, 3 Matching grant groups back stopped, 4 Inspection of agro-input dealers for compliance, 8 Technical support on pest and disease surveillance conducted, 288 Agronomy trainings on project supported crops done, Technology up scaling in maize and coffee, 96 trainings in soil and water conservation technologies in coffee, 96Trainings on input
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applications to the beneficiary famers, 150 groups strengthened through FID trainings, 8 motorcycles and 1 vehicle serviced and maintained, support and establishment of demo gardens, monitoring and supervision, procurement of 9 tablets for data profiling, general coordination , telecommunication airtime for 4 quarters and stationary for 4 quarters, 8 radio programmes and 50 on spot messages .13000 farmers mobilized, sensitized and profiled under the project, Matching grant groups back stopped, Inspection of agro-input dealers for compliance, Technical support on pest and disease surveillance conducted, Agronomy trainings on project supported crops done, Technology up scaling in maize and coffee, trainings in soil and water conservation

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technologies in coffee, Trainings on input applications to the beneficiary famers, groups strengthened through FID trainings, motorcycles serviced and maintained, support and establishment of demo gardens, monitoring and supervision, procurement of tablets for data profiling, general coordination , telecommunication and stationary, holding radio talk shows and airing on spot messages.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	241,650	184,238	141,600	51,000	30,200	30,200	30,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,650	184,238	141,600	51,000	30,200	30,200	30,200

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected,	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk	Cattle Based Supervision on 9 Slaughter slabs , cattle dips, holding grounds., Meat and milk inspection. Cattle Based	Cattle Based Supervision on 9 Slaughter slabs , cattle dips, holding grounds., Meat and milk inspection.	Cattle Based Supervision on 9 Slaughter slabs , cattle dips, holding grounds., Meat and milk inspection.
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<p>Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done, procurement of assorted stationary, procurement of a projector, Geographical positioning system machines and construction of a mini laboratory for both crops and livestock at the district headquarters supervision and back stopping, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock</p>	<p><i>and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary. Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.</i></p>	<p><i>Supervision on 9 Slaughter slabs , cattle dips, holding grounds., Meat and milk inspection.</i></p>
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	beneficiaries done, entomology and fisheries activities promoted.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	2,000	500	500	500	500

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

			<i>1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs 1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs</i>	<i>1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs</i>	<i>1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	663	0	663	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	663	0	663	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

Disease surveillance conducted, 800 cows, 400 dogs, 3000 poultry vaccinated. training of farmers in disease management and control. Disease surveillance conducted, 800 cows, 400 dogs, 3000 poultry vaccinated. training of farmers in disease management and control.

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

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:

Fisheries activities supported. 150 Farmers mobilized and trained in fish farming. Fisheries activities supported. 150 Farmers mobilized and trained in fish farming.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,500	375	375	375	375
<i>Budget Output: 82 05Crop disease control and regulation</i>							

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Non Standard Outputs:

<p>Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.</p>	<p><i>Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.</i></p>	<p><i>4 Supervision of crop based projects and technologies. surveillance on pests and diseases, training of farmers and farmer groups on integrated pest and disease management. 4 Supervision of crop based projects and technologies. surveillance on pests and diseases, training of farmers and farmer groups on integrated pest and disease management.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	<p>selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation. Mobilization, sensitization and enrollment of 12700 farmers, training of farmers in agronomic practices, establishment and maintaining of Demo Gardens, community sensitizations through radio programmes, refresher training for CDOS, parish</p>	<p><i>12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting</i></p>
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	chiefs and extension workers, quarterly monitoring by stakeholders, meetings, telecommunications , workshops , retooling of ACDP focal person office,development of business plans, technical backstopping and bench marking.	<i>and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	424,912	329,877	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	424,912	329,877	0	0	0	0	0	0

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

No. of tsetse traps deployed and maintained	<i>training 150 famers in bee keeping and promotion of commercial insects. Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture.</i>
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Non Standard Outputs:	trainings and promotion of commercial insects. supervision and mobilization of apiary groups for trainings. trainings and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	<i>Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings. Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.</i>	<i>Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture. 100 bee hives distributed to farmers. Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture. 100 bee hives distributed to farmers.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. Supervision and back stopping, Fuel procured, Livestock management training conducted,	<i>stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting</i>	<i>4 Planning, 8 monitoring and supervision, follow-ups, general coordination, 4 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 4 trainings to farmers and farmer groups. Planning, Supervision, monitoring, follow-ups, general coordination, workshops and</i>	1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.	1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.	1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.	1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.
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<p>Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done, procurement of assorted stationary, procurement of a projector.stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. Supervision and back stopping, Fuel procured, Livestock management training conducted, Livestock outbreak</p>	<p><i>and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.</i></p>	<p><i>seminars, vehicle maintenance and repair, staff trainings and backstopping, trainings to farmers and farmer groups.</i></p>
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	disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done, procurement of assorted stationary, procurement of a projector.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,860	8,995	37,412	9,196	9,825	9,196	9,196
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,860	8,995	37,412	9,196	9,825	9,196	9,196

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	Rehabilitation of Bunaiga masibwe road, Rehabilitation of Kitengya-Kitumba road,Rehabilitation of Kitengya-Bukara road, Rehabilitation of Nyamiseke-	Development of BOQs Rehabilitation of the Identified and prioritized road chokes and bridges. Environmental impact assessment,	Parish development model in 49 parishes of Bunyangabu District. implementation of parish development model activities ,Revolving funds
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Katika-Mahoma Bridge, Rehabilitation of Birembo-Kanyansinga-Kyamiyaga, Rehabilitation of Butate-Kitebe, Rehabilitation of Kyatwa-Ntabago Kasunganyanja, Rehabilitation of Nyamugoro, Kapera, Njarayabana-Kadindimo, Rehabilitation of Mabwe-Mutumba-Bihondo-Kasindani-Kibate with a bridge, Rehabilitation of Rwimi-Gatyanga 3 – Kyabarungira Bridge with Nyabwina-Kimotoka access, Rehabilitation of Bukara-Rwagimba Road, Rehabilitation of Kibate – Masibwe Road, Rehabilitation of Kajumiro A-B-C, Sibahikwa keyeyibumba road, Rehabilitation of Katoma Nyarugongo Matindyokere bridge Road, Rehabilitation of Kibate kihira birdcaves Road, Bunjojo-Kitonzi P/S, Masibwe-Bujabara	<i>monitoring and supervision Rehabilitation of the Identified and prioritized road chokes and bridges, monitoring, supervision and maintenance .</i>	<i>,administrative costs, equipments and staff facilitation .</i>
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Road,
Kasunganyanja-
Kaina-Kadindimo
Road. Bridges:
Rwangoga bar
(Kajumiro C)
bridge including
200m accesses on
both sides,Kalinga
1 including 200m
accesses on both
sides,Kalinga 2
including 200m
accesses on both
sides,Development
of BOQs
Rehabilitation of
the Identified and
prioritized road
chokes and bridges.
Environmental
impact assessment,
monitoring and
supervision
Rehabilitation of
Bunaiga masibwe
road, Rehabilitation
of Kitengya-
Kitumba
road,Rehabilitation
of Kitengya-Bukara
road, Rehabilitation
of Nyamiseke-
Katika-Mahoma
Bridge,
Rehabilitation of
Birembo-
Kanyansinga-
Kyamiyaga,
Rehabilitation of
Butate-Kitebe,
Rehabilitation of
Kyatwa-Ntabago
Kasunganyanja,
Rehabilitation of
Nyamugoro,
Kapera,
Njarayabana-



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Kadindimo, Rehabilitation of Mabwe-Mutumba-Bihondo-Kasindani-Kibate with a bridge, Rehabilitation of Rwimi-Gatyanga 3 – Kyabarungira Bridge with Nyabwina-Kimotoka access, Rehabilitation of Bukara-Rwagimba Road, Rehabilitation of Kibate – Masibwe Road, Rehabilitation of Kajumiro A-B-C, Sibahikwa kyeyibumba road, Rehabilitation of Katoma Nyarugongo Matindyokere bridge Road, Rehabilitation of Kibate kihira birdcaves Road, Bunjojo-Kitonzi P/S, Masibwe-Bujabara Road, Kasunganyanja-Kaina-Kadindimo Road. Bridges: Rwangoga bar (Kajumiro C) bridge including 200m accesses on both sides, Kalinga 1 including 200m accesses on both sides, Kalinga 2 including 200m accesses on both sides, Development



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			of BOQs Rehabilitation of the Identified and prioritized road chokes and bridges. Environmental impact assessment, monitoring and supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	768,811	188,280	188,280	188,280	203,970	
<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	768,811	188,280	188,280	188,280	203,970	

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:

procurement of a projector and the GPS /land measuring equipments/machines, procurement of 100 beehives to support apiary farmers, support of demo villages through cultivated assets, construction of roads and bridges under funds for road chokes in ACDP project. procurement of a projector and the GPS /land measuring equipments/machines, procurement of 100 beehives to support apiary farmers, support of demo villages through cultivated assets, construction of roads and bridges under funds for road chokes in ACDP project.

procurement of a projector and the GPS /land measuring equipments/machines

procurement of inputs for model village, procurement of 100 beehives, procurement of furniture, procurement of curtains. procurement of inputs for model village, procurement of 100 beehives, procurement of furniture, procurement of curtains.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,585,762	6,446,471	50,500	35,500	15,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,585,762	6,446,471	50,500	35,500	15,000	0	0

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	procurement of a projector, procurement of Demo materials and market stall construction.	<i>procurement of a projector, procurement of Demo materials</i>	<i>procurement of two complete set Desktop computers, 1 YAMAHA DT motorcycle, 1 printer and 1 bee venom extractor.</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:	13,500	13,500	26,697	9,270	11,097	6,090	240	
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,500	13,500	26,697	9,270	11,097	6,090	240	

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>Iconstruction of 1 slaughter slab in Kateebwa Sub Countyconstruction of 1 slaughter slab in Kateebwa Sub County</i>					
Non Standard Outputs:			<i>construction of 1 slaughter slab in Kateebwa Sub Countyconstruction of 1 slaughter slab in Kateebwa Sub County</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:	0	0	12,000	0	12,000	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	12,000	0	12,000	0	0
Budget Output: 82 84Plant clinic/mini laboratory construction								
No of plant clinics/mini laboratories constructed				1	Completion of a mini laboratory for both crops and livestock research. Completion of a mini laboratory for both crops and livestock research.			
Non Standard Outputs:		completion of a laboratory for both crop and animals at the district. Supporting of the model villages with cultivated assets.completion of a laboratory for both crop and animals at the district. Supporting of the model villages with cultivated assets.	completion of a laboratory for both crop and animals at the district. Payment of retention funds for the market stall and a mini laboratory completion of a laboratory for both crop and animals at the district. Payment of retention funds for the market stall and a mini laboratory	Completion of a mini laboratory for both crops and livestock research. Completion of a mini laboratory for both crops and livestock research.				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		85,000	85,000	45,000	11,526	33,474	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		85,000	85,000	45,000	11,526	33,474	0	0
Budget Output: 82 85Crop marketing facility construction								

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No of plant marketing facilities constructed

1 construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce market stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo. construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce market stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.

Non Standard Outputs:

construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce market stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo. construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce market stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,000	63,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,000	63,000	0	0	0
<i>Wage Rec't:</i>	166,153	124,615	173,665	43,416	43,416	43,416	43,416
<i>Non Wage Rec't:</i>	795,286	609,044	1,017,486	265,726	246,218	244,926	260,616
<i>Domestic Dev't:</i>	8,684,262	6,544,971	197,197	119,296	71,571	6,090	240
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,645,701	7,278,629	1,388,347	428,438	361,205	294,432	304,272

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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 04District Hospital Services

Non Standard Outputs:	No. of HF's reporting no stock out of the 6 tracer drugs No. of essential medicines and health supplies delivered to HF's by NMSOrdering of medicines and supplies by HF's, Delivery of medicines and health supplies to HF's by NMS	<i>1 cycle of EMHS delivered to all Health facilities 2 cycles of EMHS delivered to all Health facilities</i>	<i>Six (6) cycles of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities Ordering of Medical Supplies Receiving of EMHS from NMS Distributing the supplies to health facilities</i>	Six 2 cycles of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	Six 1 cycle of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	Six 2 cycles of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	Six 1 cycle of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	228,131	171,098	228,131	57,033	57,033	57,033	57,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	228,131	171,098	228,131	57,033	57,033	57,033	57,033

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	<i>1814Conducting of Technical Support to all NGO</i>	450expected deliveries conducted in the	450expected deliveries conducted in the	464expected deliveries conducted in the	450expected deliveries conducted in the
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<i>facilities as mentioned:</i>	following health facilities:	following health facilities:	following health facilities:	following health facilities:
<i>Andre Medical Centre HC II</i>	Andre Medical Centre HC II	Andre Medical Centre HC II	Andre Medical Centre HC II	Andre Medical Centre HC II
<i>Divine Mercy Clinic</i>	Divine Mercy Clinic	Divine Mercy Clinic	Divine Mercy Clinic	Divine Mercy Clinic
<i>Editine</i>	Editine	Editine	Editine	Editine
<i>International Medical Centre HC II</i>	International Medical Centre HC II	International Medical Centre HC II	International Medical Centre HC II	International Medical Centre HC II
<i>Light Medical Centre HC II</i>	Light Medical Centre HC II	Light Medical Centre HC II	Light Medical Centre HC II	Light Medical Centre HC II
<i>Mitandi HC III</i>	Mitandi HC III	Mitandi HC III	Mitandi HC III	Mitandi HC III
<i>Nightingale HC II</i>	Nightingale HC II	Nightingale HC II	Nightingale HC II	Nightingale HC II
<i>Rambia HC III</i>	Rambia HC III	Rambia HC III	Rambia HC III	Rambia HC III
<i>Rubona Medical Centre HC II</i>	Rubona Medical Centre HC II	Rubona Medical Centre HC II	Rubona Medical Centre HC II	Rubona Medical Centre HC II
<i>Sanyu Clinic (Rwimi TC)</i>	Sanyu Clinic (Rwimi TC)	Sanyu Clinic (Rwimi TC)	Sanyu Clinic (Rwimi TC)	Sanyu Clinic (Rwimi TC)
<i>St. Francis Medical Centre</i>	St. Francis Medical Centre	St. Francis Medical Centre	St. Francis Medical Centre	St. Francis Medical Centre
<i>St. John's Medical Centre</i>	St. John's Medical Centre	St. John's Medical Centre	St. John's Medical Centre	St. John's Medical Centre
<i>Trivest Medical Centre HC II</i>	Trivest Medical Centre HC II	Trivest Medical Centre HC II	Trivest Medical Centre HC II	Trivest Medical Centre HC II
<i>Yerya HC III</i>	Yerya HC III	Yerya HC III	Yerya HC III	Yerya HC III
<i>1814 are the expected deliveries conducted in the following health facilities:</i>				
<i>Andre Medical Centre HC II</i>				
<i>Divine Mercy Clinic</i>				
<i>Editine</i>				
<i>International Medical Centre HC II</i>				
<i>Light Medical Centre HC II</i>				
<i>Mitandi HC III</i>				
<i>Nightingale HC II</i>				
<i>Rambia HC III</i>				
<i>Rubona Medical Centre HC II</i>				
<i>Sanyu Clinic (Rwimi TC)</i>				

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

*St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III*

*1744*Conducting of Technical Support to all NGO facilities as mentioned:
*Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III*1744 are the expected number of children immunized with Petavalent vaccine from the following health facilities:
*Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III*

450 expected number of children immunized with Petavalent vaccine from the following health facilities:
Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III

450 expected number of children immunized with Petavalent vaccine from the following health facilities:
Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III

444 expected number of children immunized with Petavalent vaccine from the following health facilities:
Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III

400 expected number of children immunized with Petavalent vaccine from the following health facilities:
Andre Medical Centre HC II
Divine Mercy Clinic
Editine International Medical Centre HC II
Light Medical Centre HC II
Mitandi HC III
Nightingale HC II
Rambia HC III
Rubona Medical Centre HC II
Sanyu Clinic (Rwimi TC)
St. Francis Medical Centre
St. John's Medical Centre
Trivest Medical Centre HC II
Yerya HC III

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	<p><i>Clinic</i> <i>Editine</i> <i>International</i> <i>Medical Centre</i> <i>HC II</i> <i>Light Medical</i> <i>Centre HC II</i> <i>Mitandi HC III</i> <i>Nightingale HC II</i> <i>Rambia HC III</i> <i>Rubona Medical</i> <i>Centre HC II</i> <i>Sanyu Clinic</i> <i>(Rwimi TC)</i> <i>St. Francis Medical</i> <i>Centre</i> <i>St. John's Medical</i> <i>Centre</i> <i>Trivest Medical</i> <i>Centre HC II</i> <i>Yerya HC III</i></p>				
Number of inpatients that visited the NGO Basic health facilities	<p>4794<i>Conducting of</i> <i>Technical Support</i> <i>to all NGO</i> <i>facilities as</i> <i>mentioned:</i> <i>Andre Medical</i> <i>Centre HC II</i> <i>Divine Mercy</i> <i>Clinic</i> <i>Editine</i> <i>International</i> <i>Medical Centre</i> <i>HC II</i> <i>Light Medical</i> <i>Centre HC II</i> <i>Mitandi HC III</i> <i>Nightingale HC II</i> <i>Rambia HC III</i> <i>Rubona Medical</i> <i>Centre HC II</i> <i>Sanyu Clinic</i> <i>(Rwimi TC)</i> <i>St. Francis Medical</i></p>	<p>1199Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre</p>	<p>1198Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Divine Mercy Clinic Editine Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Mitandi HC III Nightingale HC II Nightingale HC II Rambia HC III Rubona Medical Centre HC II Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Centre</p>	<p>1199Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre</p>	<p>1198Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre</p>

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<p><i>Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III 4794 are the expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III</i></p>	<p>St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III</p>	<p>Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III</p>	<p>St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III</p>	<p>St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III</p>
<p><i>31198Conducting of Technical Support to all NGO facilities as mentioned: Andre Medical Centre HC II Divine Mercy Clinic Editine International</i></p>	<p>7798expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC</p>	<p>7799expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre</p>	<p>7798expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC</p>	<p>7799expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC</p>

Number of outpatients that visited the NGO
Basic health facilities

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<i>Medical Centre</i>	II	HC II	II	II
<i>HC II</i>	Light Medical	Light Medical	Light Medical	Light Medical
<i>Light Medical</i>	Centre HC II	Centre HC II	Centre HC II	Centre HC II
<i>Centre HC II</i>	Mitandi HC III	Mitandi HC III	Mitandi HC III	Mitandi HC III
<i>Mitandi HC III</i>	Nightingale HC II	Nightingale HC II	Nightingale HC II	Nightingale HC II
<i>Nightingale HC II</i>	Rambia HC III	Rambia HC III	Rambia HC III	Rambia HC III
<i>Rambia HC III</i>	Rubona Medical	Rubona Medical	Rubona Medical	Rubona Medical
<i>Rubona Medical</i>	Centre HC II	Centre HC II	Centre HC II	Centre HC II
<i>Centre HC II</i>	Sanyu Clinic	Sanyu Clinic	Sanyu Clinic	Sanyu Clinic
<i>Sanyu Clinic</i>	(Rwimi TC)	(Rwimi TC)	(Rwimi TC)	(Rwimi TC)
<i>(Rwimi TC)</i>	St. Francis Medical	St. Francis	St. Francis Medical	St. Francis Medical
<i>St. Francis Medical</i>	Centre	Medical Centre	Centre	Centre
<i>Centre</i>	St. John's Medical	St. John's Medical	St. John's Medical	St. John's Medical
<i>St. John's Medical</i>	Centre	Centre	Centre	Centre
<i>Centre</i>	Trivest Medical	Trivest Medical	Trivest Medical	Trivest Medical
<i>Trivest Medical</i>	Centre HC II	Centre HC II	Centre HC II	Centre HC II
<i>Centre HC II</i>	Yerya HC III	Yerya HC III	Yerya HC III	Yerya HC III
<i>Yerya HC III</i>				
<i>31,198 are the</i>				
<i>expected number of</i>				
<i>patients to attend to</i>				
<i>the expected</i>				
<i>facilities:</i>				
<i>Andre Medical</i>				
<i>Centre HC II</i>				
<i>Divine Mercy</i>				
<i>Clinic</i>				
<i>Editine</i>				
<i>International</i>				
<i>Medical Centre</i>				
<i>HC II</i>				
<i>Light Medical</i>				
<i>Centre HC II</i>				
<i>Mitandi HC III</i>				
<i>Nightingale HC II</i>				
<i>Rambia HC III</i>				
<i>Rubona Medical</i>				
<i>Centre HC II</i>				
<i>Sanyu Clinic</i>				
<i>(Rwimi TC)</i>				
<i>St. Francis Medical</i>				
<i>Centre</i>				
<i>St. John's Medical</i>				
<i>Centre</i>				
<i>Trivest Medical</i>				
<i>Centre HC II</i>				
<i>Yerya HC III</i>				

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Non Standard Outputs:	N/A/N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,188	9,891	13,188	3,297	3,297	3,297	3,297	3,297
<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	13,188	9,891	13,188	3,297	3,297	3,297	3,297	3,297

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

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% age of approved posts filled with qualified health workers

90*Preparing Recruitment plans and Promoting of existing staff across the following health facilities:*
Buheesi HC II
Kabahango HC III
Kabonero HC III
Kahondo HC II
Govt
Kakinga HC III
Kasunganyanja HC III
Katebwa
Monument Site HC II
Kibate HC III
Kibiito HC IV
Kibito Prisons Clinic
Kibota HC II
Kicuucu HC II
Kisomoro HC III
Kiyombya HC III
Mujunju HC II
Nyamiseke HC II
Rubona HC II
Rwagimba HC III
Rwimi HC III
Rwimi Prison HC III

90% of the approved posts are to be filled with qualified staff in the department

2490% of the approved posts are to be filled with qualified staff in the department

2290% of the approved posts are to be filled with qualified staff in the department

2490% of the approved posts are to be filled with qualified staff in the department

2290% of the approved posts are to be filled with qualified staff in the department

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

100 Training, mentorship and supervision Mentorship, coaching, class room teachings (workshops) and supervision across the following health facilities:
Buheesi HC II
Kabahango HC III
Kabonero HC III
Kahondo HC II
Govt
Kakinga HC III
Kasunganyanja HC III
Katebwa
Monument Site HC II
Kibate HC III
Kibiito HC IV
Kibito Prisons Clinic
Kibota HC II
Kicuucu HC II
Kisomoro HC III
Kiyombya HC III
Mujunju HC II
Nyamiseke HC II
Rubona HC II
Rwagimba HC III
Rwimi HC III
Rwimi Prison HC III

100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

20100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

30100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

30100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

20100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

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

6520*Functioning maternity wards at the health facilities ,Strengthening supervision and Sensitization across the following health facilities: Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III*

1500Deliveries to be conducted at Govt. health facilities ofKibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

1500Deliveries to be conducted at Govt. health facilities ofKibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

1500Deliveries to be conducted at Govt. health facilities ofKibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

2020Deliveries to be conducted at Govt. health facilities ofKibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

No of children immunized with Pentavalent vaccine

9928*Capacity building, outreaches, campaigns and supervision Mentorship, coaching, class room teachings (workshops) and supervision across the following health facilities: Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic*

2500children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic

2500children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic

2500children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic

2428children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic

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HC III	Kibota HC II	Kibota HC II	Kibota HC II	Kibota HC II
Katebwa	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II
Monument Site	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III
HC II	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III
Kibate HC III	Mujunju HC II	Mujunju HC II	Mujunju HC II	Mujunju HC II
Kibiito HC IV	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II
Kibito Prisons	Rubona HC II	Rubona HC II	Rubona HC II	Rubona HC II
Clinic	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III
Kibota HC II	Rwimi HC III	Rwimi HC III	Rwimi HC III	Rwimi HC III
Kicuucu HC II	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III
Kisomoro HC III				
Kiyombya HC III				
Mujunju HC II				
Nyamiseke HC II				
Rubona HC II				
Rwagimba HC III				
Rwimi HC III				
Rwimi Prison HC III				
9928 is the number of children that immunized with Pentavalent in Buheesi HCII				
Kabahango HC II				
Kabarole Kahondo HC II GOVT				
Kabonero HC III				
Kakinga HC III (Kabarole)				
Kasunganyanja HC III				
Katebwa				
Monument Site				
HC II				
Kibate HC II				
Kibiito HC IV				
Kibito Prisons				
Clinic				
Kibota HC II				
Kicuucu HC II				
Kisomoro HC III				
Kiyombya HC III				
Mujunju HC II				
Nyamiseke HC II				
Rubona HC II				
Rwagimba HC III				

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No of trained health related training sessions held.

**Rwimi HC III
Rwimi Prison HC III**

**20Mentorship, coaching, class room teachings (workshops) and supervision across the following health facilities:
Buheesi HC II
Kabahango HC III
Kabonero HC III
Kahondo HC II
Govt
Kakinga HC III
Kasunganyanja HC III
Katebwa
Monument Site HC II
Kibate HC II
Kibiito HC IV
Kibito Prisons
Clinic
Kibota HC II
Kicuucu HC II
Kisomoro HC III
Kiyombya HC III
Mujunju HC II
Nyamiseke HC II
Rubona HC II
Rwagimba HC III
Rwimi HC III
Rwimi Prison HC III
Rwimi Prison HC III**

**20 training session related to health were held from the following health facilities:
Buheesi HC II
Kabahango HC III
Kabonero HC III
Kahondo HC II**

5outpatients that visited the Government health facilities of Buheesi HCII	5outpatients that visited the Government health facilities of Buheesi HCII	5outpatients that visited the Government health facilities of Buheesi HCII	5outpatients that visited the Government health facilities of Buheesi HCII
Kabahango HC II	Kabahango HC II	Kabahango HC II	Kabahango HC II
Kabarole Kahondo HC II	Kabarole Kahondo HC II	Kabarole Kahondo HC II	Kabarole Kahondo HC II
Kabonero HC III	Kabonero HC III	Kabonero HC III	Kabonero HC III
Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)	Kakinga HC III (Kabarole)
Kasunganyanja HC III	Kasunganyanja HC III	Kasunganyanja HC III	Kasunganyanja HC III
Katebwa	Katebwa	Katebwa	Katebwa
Monument Site HC II	Monument Site HC II	Monument Site HC II	Monument Site HC II
Kibate HC II	Kibate HC II	Kibate HC II	Kibate HC II
Kibiito HC IV	Kibiito HC IV	Kibiito HC IV	Kibiito HC IV
Kibito Prisons	Kibito Prisons	Kibito Prisons	Kibito Prisons
Clinic	Clinic	Clinic	Clinic
Kibota HC II	Kibota HC II	Kibota HC II	Kibota HC II
Kicuucu HC II	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II
Kisomoro HC III	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III
Kiyombya HC III	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III
Mujunju HC II	Mujunju HC II	Mujunju HC II	Mujunju HC II
Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II
Rubona HC II	Rubona HC II	Rubona HC II	Rubona HC II
Rwagimba HC III	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III
Rwimi HC III	Rwimi HC III	Rwimi HC III	Rwimi HC III
Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III

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Govt
Kakinga HC III
Kasunganyanja
HC III
Katebwa
Monument Site
HC II
Kibate HC III
Kibiito HC IV
Kibito Prisons
Clinic
Kibota HC II
Kicuucu HC II
Kisomoro HC III
Kiyombya HC III
Mujunju HC II
Nyamiseke HC II
Rubona HC II
Rwagimba HC III
Rwimi HC III
Rwimi Prison HC
III

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Number of inpatients that visited the Govt. health facilities.

7443 *Functioning inpatient departments at the health facilities and supervision across the following health facilities: Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III*

2000 inpatients to Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

1500 inpatients to Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

1500 inpatients to Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

2443 inpatients to Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

Number of outpatients that visited the Govt. health facilities.

149603 *Functioning outpatient departments at the facilities and Strengthening supervision across the following health facilities: Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II*

37400 outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II

37400 outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II

37400 outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II

37403 outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II

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<i>Kibito Prisons Clinic</i>	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II	Kicuucu HC II
<i>Kibota HC II</i>	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III	Kisomoro HC III
<i>Kicuucu HC II</i>	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III	Kiyombya HC III
<i>Kisomoro HC III</i>	Mujunju HC II	Mujunju HC II	Mujunju HC II	Mujunju HC II
<i>Kiyombya HC III</i>	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II	Nyamiseke HC II
<i>Mujunju HC II</i>	Rubona HC II	Rubona HC II	Rubona HC II	Rubona HC II
<i>Nyamiseke HC II</i>	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III	Rwagimba HC III
<i>Rubona HC II</i>	Rwimi HC III	Rwimi HC III	Rwimi HC III	Rwimi HC III
<i>Rwagimba HC III</i>	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III	Rwimi Prison HC III
<i>Rwimi HC III</i>				
<i>Rwimi Prison HC III</i>				
<i>149,603 is the number of outpatients that visited the Government health facilities of Buheesi HCII</i>				
<i>Kabahango HC II</i>				
<i>Kabarole Kahondo HC II</i>				
<i>Kabonero HC III</i>				
<i>Kakinga HC III (Kabarole)</i>				
<i>Kasunganyanja HC III</i>				
<i>Katebwa Monument Site HC II</i>				
<i>Kibate HC II</i>				
<i>Kibiito HC IV</i>				
<i>Kibito Prisons Clinic</i>				
<i>Kibota HC II</i>				
<i>Kicuucu HC II</i>				
<i>Kisomoro HC III</i>				
<i>Kiyombya HC III</i>				
<i>Mujunju HC II</i>				
<i>Nyamiseke HC II</i>				
<i>Rubona HC II</i>				
<i>Rwagimba HC III</i>				
<i>Rwimi HC III</i>				
<i>Rwimi Prison HC III</i>				

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Number of trained health workers in health centers

<p>350 Training sessions/Workshops</p> <p>Mentorships and Supervision across the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p> <p>Monument Site HC II</p> <p>Kibate HC III</p> <p>Kibiito HC IV</p> <p>Kibito Prisons Clinic</p> <p>Kibota HC II</p> <p>Kicuucu HC II</p> <p>Kisomoro HC III</p> <p>Kiyombya HC III</p> <p>Mujunju HC II</p> <p>Nyamiseke HC II</p> <p>Rubona HC II</p> <p>Rwagimba HC III</p> <p>Rwimi HC III</p> <p>Rwimi Prison HC III</p>	<p>80HWs are to be trained in the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p> <p>Monument Site HC II</p> <p>Kibate HC III</p> <p>Kibiito HC IV</p> <p>Kibito Prisons Clinic</p> <p>Kibota HC II</p> <p>Kicuucu HC II</p> <p>Kisomoro HC III</p> <p>Kiyombya HC III</p> <p>Mujunju HC II</p> <p>Nyamiseke HC II</p> <p>Rubona HC II</p> <p>Rwagimba HC III</p> <p>Rwimi HC III</p> <p>Rwimi Prison HC III</p>	<p>90HWs are to be trained in the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p> <p>Monument Site HC II</p> <p>Kibate HC III</p> <p>Kibiito HC IV</p> <p>Kibito Prisons Clinic</p> <p>Kibota HC II</p> <p>Kicuucu HC II</p> <p>Kisomoro HC III</p> <p>Kiyombya HC III</p> <p>Mujunju HC II</p> <p>Nyamiseke HC II</p> <p>Rubona HC II</p> <p>Rwagimba HC III</p> <p>Rwimi HC III</p> <p>Rwimi Prison HC III</p>	<p>90HWs are to be trained in the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p> <p>Monument Site HC II</p> <p>Kibate HC III</p> <p>Kibiito HC IV</p> <p>Kibito Prisons Clinic</p> <p>Kibota HC II</p> <p>Kicuucu HC II</p> <p>Kisomoro HC III</p> <p>Kiyombya HC III</p> <p>Mujunju HC II</p> <p>Nyamiseke HC II</p> <p>Rubona HC II</p> <p>Rwagimba HC III</p> <p>Rwimi HC III</p> <p>Rwimi Prison HC III</p>	<p>70HWs are to be trained in the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p> <p>Monument Site HC II</p> <p>Kibate HC III</p> <p>Kibiito HC IV</p> <p>Kibito Prisons Clinic</p> <p>Kibota HC II</p> <p>Kicuucu HC II</p> <p>Kisomoro HC III</p> <p>Kiyombya HC III</p> <p>Mujunju HC II</p> <p>Nyamiseke HC II</p> <p>Rubona HC II</p> <p>Rwagimba HC III</p> <p>Rwimi HC III</p> <p>Rwimi Prison HC III</p>
<p>350 HWs are to be trained in the following health facilities:</p> <p>Buheesi HC II</p> <p>Kabahango HC III</p> <p>Kabonero HC III</p> <p>Kahondo HC II</p> <p>Govt</p> <p>Kakinga HC III</p> <p>Kasunganyanja HC III</p> <p>Katebwa</p>				

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			<i>Monument Site HC II Kibate HC III Kibito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III</i>				
Non Standard Outputs:	Staff salary paid by 28th of every month Payroll verification and approval of monthly salaries	Staff salary paid by 28th of every month Staff salary paid by 28th of every month					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	582,763	437,072	609,185	150,781	152,266	152,266	153,873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	582,763	437,072	609,185	150,781	152,266	152,266	153,873

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

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	723	723	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	723	723	0	0	0	0	0

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

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Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,725	22,475	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,725	22,475	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Four stance latrine at Kibiito HC IV constructed Three stance latrine at Rwagimba HC III constructed Retention for four bathrooms at Kisomoro HC III paid Kahondo HC II water tank project retention paid Procuring the construction Monitoring construction works Verifying works for payment</i>	Procurement process completed	Construction works monitored Payment made for the works done	Construction works monitored Verification of the works done Payment made for the works done	Construction completed Works commissioned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,659	12,840	13,822	11,998	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,659	12,840	13,822	11,998	0

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed	<i>Kibaate HC II land surveyed Kiyombya HC III and Nyamiseke HC II lands surveyed</i>	<i>Land of Kibiito HC IV, Kasunganyanja HC II, Kabonero HC III, Kakinga HC III, Rubona HC III surveyed</i>	Rubona HC III land surveyed	Kibiito HC IV and Katebwa HC II land surveyed	Kabonero HC III, Kakinga land surveyed	Receiving of land Tittles
	Surveying of Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands		<i>Surveying and processing of the titles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	12,000	20,000	4,000	12,000	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	12,000	20,000	4,000	12,000	4,000	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Procurement process, award, launch and monitoring Kibiito HC IV General ward phase 1 constructed</i>	Kibiito HC IV General ward phase 1 constructed	1Kibiito HC IV General ward phase 1 constructed	Kibiito HC IV General ward phase 1 constructed	Kibiito HC IV General ward phase 1 constructed
No of healthcentres rehabilitated			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A		Procurement process completed	Construction works monitored Payment made for the works done	Construction works monitored Verification of the works done Payment made for the works done	Construction completed Works commissioned
<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>	208	208	94,678	37,871	28,403	28,403	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	208	208	94,678	37,871	28,403	28,403	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed			<i>1Procurement process, contract award and signing, project monitoring and appraisal, payment for works done Staff house at Kabahango HC III constructed</i>	Procurement process	staff house construction in progress	1staff house construction completed		
No of staff houses rehabilitated			<i>1Supervision visits, project appraisal and paying for the works done Rwimi HC III staff house rehabilitation completed</i>	Variation paid		1Verification of works and retention paid		
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	30,000	30,000	155,689		61,776	47,526	46,388	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	30,000	30,000	155,689		61,776	47,526	46,388	0

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Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed				Monitoring, appraisal of works and payment for works done Completion of Rubona HC II upgraded to a HC III				
No of maternity wards rehabilitated								
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A		Construction works monitored Verification of the works done Payment made for the works done	Construction works monitored Verification of the works done Payment made for the works done	Construction works monitored Verification of the works done Payment made for the works done	Construction completed Works commissioned
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	663,553	659,491	46,955		16,434	16,434	14,086	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	663,553	659,491	46,955		16,434	16,434	14,086	0

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

No of OPD and other wards constructed			N/A/N/A					
No of OPD and other wards rehabilitated			N/A/N/A					
Non Standard Outputs:			Retention for Kibaate HC III placenta pit paid Verification of defects and paying the retention	Works verified	Retention paid	Retention paid	works commissioned	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	16,689	13,939	547	0	547	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	16,689	13,939	547	0	547	0	0	

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Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>1Procurement, distribution and supervision of the use of the medical equipment Assorted medical equipment procured for Rubona HC II,funture and laptop computer procured for District Health Office</i>				
Non Standard Outputs:	N/AN/A		N/AN/A	Procurement process completed Equipment procured	Laptop procured,	Furniture procured	Equipment commissioned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	258,179	258,179	<i>14,186</i>	1,750	10,936	1,500	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	258,179	258,179	14,186	1,750	10,936	1,500	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid. Approving staff salaries of every month. Supervision and and mentorship of Health services, Organisig end of year party , World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.	<i>Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid. Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.</i>	<i>Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted</i>	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted
Wage Rec't:	2,174,389	1,630,792	2,474,167	618,542	618,542	618,542	618,542
Non Wage Rec't:	37,236	27,227	45,600	11,400	11,400	11,400	11,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	726,988	545,241	404,583	101,146	101,146	101,146	101,146
Total For KeyOutput	2,938,613	2,203,260	2,924,350	731,087	731,087	731,087	731,087

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

Stationery procured, Support supervision conducted, vehicle maintained and building maintained. Procurement process, support supervision,

Stationery procured, Support supervision conducted, vehicle maintained and building maintained
Stationery procured, Support supervision conducted, vehicle maintained and building maintained

Quarterly support supervisions conducted, monthly DHT meetings conducted, Quarterly DAC meetings conducted, Quarterly performance review meeting conducted, End of year party celebrated, and World AIDS Day commemorated meetings, supervision visits, paying utility bills,

1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted,

1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted, 1 End of year party conducted and 1 World AIDS day commemorated

1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted

1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,600	43,650	55,620	14,555	14,555	13,255	13,255
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0
Total For KeyOutput	110,600	88,650	55,620	14,555	14,555	13,255	13,255

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Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Health Unit
management
committees
oriented, Quality of
health service
delivery monitored
by the Health
sectoral committee
and DEC members
Orienting HUMC
members and
Monitoring by
Sectoral Committee
and DEC members*

1Health Unit
management
committees
training conducted
, Quality of health
service delivery
monitored once by
the Health sectoral
committee and
DEC members

1Health Unit
management
committees
training conducted
, Quality of health
service delivery
monitored once by
the Health sectoral
committee and
DEC members

1Health Unit
management
committees
training conducted
, Quality of health
service delivery
monitored once by
the Health sectoral
committee and
DEC members

1Health Unit
management
committees
training conducted
, Quality of health
service delivery
monitored once by
the Health sectoral
committee and
DEC members

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>17,000</i>	4,250	8,500	4,250	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	17,000	4,250	8,500	4,250	0
<i>Wage Rec't:</i>	2,174,389	1,630,792	<i>2,474,167</i>	618,542	618,542	618,542	618,542
<i>Non Wage Rec't:</i>	911,918	688,938	<i>951,724</i>	237,066	238,551	237,251	238,858
<i>Domestic Dev't:</i>	1,005,078	997,015	<i>387,713</i>	138,920	138,168	110,625	0
<i>External Financing:</i>	786,988	590,241	<i>404,583</i>	101,146	101,146	101,146	101,146
Total For WorkPlan	4,878,373	3,906,987	4,218,187	1,095,673	1,096,406	1,067,563	958,545

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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:	paid salaries for primary school teachers for the financial year 2020 -21	<i>Pay salaries to primary school teachers for the months of July, August and September,2020Pay salaries to primary school teachers for the months of October, November and December,2020</i>	<i>Staff salaries for the 712 teachers in the 61 UPE schools paidPay salaries for the 712teachers in the 61 UPE schools</i>	Staff salaries for the 712 teachers in the 61 UPE schools paid	Staff salaries for the 712 teachers in the 61 UPE schools paid	Staff salaries for the 712 teachers in the 61 UPE schools paid	Staff salaries for the 712 teachers in the 61 UPE schools paid
<i>Wage Rec't:</i>	5,025,546	3,769,160	4,785,591	1,196,398	1,196,398	1,196,398	1,196,398
<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	5,025,546	3,769,160	4,785,591	1,196,398	1,196,398	1,196,398	1,196,398

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<p><i>600pupils in grade one at P.L.E 2020</i> <i>Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.Epupils in grade one at P.L.E 2020</i> <i>Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E</i></p>				<p>600pupils in grade one at P.L.E 2020 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E</p>
No. of pupils enrolled in UPE	<p>34316Enroll Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S, Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata</p>	<p>34316Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S, Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata</p>	<p>34316Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S, Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata</p>	<p>34316Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S, Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata</p>	<p>34316Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S, Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata</p>

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

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	<p><i>P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S</i></p>				
No. of pupils sitting PLE	<p><i>3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams</i></p>	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams
No. of student drop-outs	<p><i>50Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends</i></p>	12Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	14Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	12Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	14Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends
No. of teachers paid salaries	<p><i>712Pay staff salaries for the 712 teachers in the 61 government aided schoolsSalaries paid to teachers in 61 primary schools for 12 months</i></p>	712Salaries paid to teachers in 61 primary schools for 12 months	712Salaries paid to teachers in 61 primary schools for 12 months	712Salaries paid to teachers in 61 primary schools for 12 months	712Salaries paid to teachers in 61 primary schools for 12 months

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Non Standard Outputs:		transferred UPE capitation grant acknowledgments for 3 quarters transfer UPE capitation grant for 3 quarters	<i>Transfer UPE Capitation grant to 61 government primary schools N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	680,716	453,815	680,716	170,179	170,179	170,179	170,179	170,179
<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	680,716	453,815	680,716	170,179	170,179	170,179	170,179	170,179

Output Class: Capital Purchases

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Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			5construction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s construction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s	5construction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s			
Non Standard Outputs:	-supervision of the construction - environment impact assessment - launching and commissioning of the block Retention for constructed schools in financial year 2019/20- supervision of the construction - environment impact assessment - launching and commissioning of the block Retention for constructed schools in financial year 2019/20	Launching of construction works in planned schools environment impact assessment construction of classrooms in schools supervision of the construction works	-launching of SFG Projects, monitoring of construction projects in all schools.-launching of SFG Projects, monitoring of construction projects in all schools.	-launching of SFG Projects, monitoring of construction projects in all schools.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	222,228	221,021	217,820	54,860	54,860	54,860	53,239
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	222,228	221,021	217,820	54,860	54,860	54,860	53,239

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			2Construct 5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S	25 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S			
			5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S				
Non Standard Outputs:	Environment impact assessment of constructed latrines -launching and commissioning of constructed schools- Environment impact assessment of constructed latrines -launching and commissioning of constructed schools	Environment impact assessment of constructed latrines -launching and commissioning of constructed latrine					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,000	42,000	33,000	8,250	8,250	8,250	8,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,000	42,000	33,000	8,250	8,250	8,250	8,250

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Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1Completion of Kyakatabazi primary staff house.Completion of Kyakatabazi primary staff house.</i>			1Completed staff house at Kyakatabazi primary	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,715	5,086	2,543	2,543	2,543
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,715	5,086	2,543	2,543	2,543

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>80Procure desks for the primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and BussitaFurniture for the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured</i>			80Furniture for the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured	
Non Standard Outputs:							
Supplied of Furniture at Bukara P.S in Kateebwa S/C							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	5,000	5,000	10,000	3,125	3,750	3,125	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	10,000	3,125	3,750	3,125	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	paid salaries for all staff in government aided secondary schools for the financial year 2020/21 paid salaries for all staff in government aided secondary schools financial year 2020/21	<i>pay salaries to all staff in government aided secondary schools for the months of July, August and September,2020 pay salaries for all staff in government aided secondary schools for the months of October,November, December,2020</i>	<i>payment of secondary school teaching and non teaching staff in the government owned schools.payment of secondary school teaching and non teaching staff in government aided schools .</i>	payment of secondary school teaching and non teaching staff in the government owned schools.	payment of secondary school teaching and non teaching staff in the government owned schools.	payment of secondary school teaching and non teaching staff in the government owned schools.	payment of secondary school teaching and non teaching staff in the government owned schools.
<i>Wage Rec't:</i>	1,844,914	1,383,685	2,287,650	571,913	571,913	571,913	571,913
<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	1,844,914	1,383,685	2,287,650	571,913	571,913	571,913	571,913

Output Class: Lower Local Services

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

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No. of students enrolled in USE	<i>5800Supervise the Students enrollment in the 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.SStudents enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S</i>	5800Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	5800Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	5800Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	5800Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S
No. of students passing O level	<i>600students passing O Level improve retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB examsstudents passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams</i>	600students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	600students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	600students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	600students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams
No. of students sitting O level	<i>1560students sitting O'level request for monthly enrollment returns for all schoolsrequest for monthly enrollment returns for all schools</i>	1560request for monthly enrollment returns for all schools	1560request for monthly enrollment returns for all schools	1560request for monthly enrollment returns for all schools	1560request for monthly enrollment returns for all schools

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No. of teaching and non teaching staff paid			<i>135 Pay salaries for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S</i>	135 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	135 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	135 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	135 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S
Non Standard Outputs:			transferred USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term transfer of USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term	<i>transfer USE Capitation grant for the financial year to 8 schoolssupport funds to 2 patterning schools for 3rd term that is Nyakigumba Parents, Mitandi S.S.S</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	729,463	489,975	762,215	190,554	190,554	190,554	190,554
<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	729,463	489,975	762,215	190,554	190,554	190,554	190,554

Output Class: Capital Purchases

Vote:622 Bunyangabu District

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Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	completion of Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the year. monitoring and supervision of works kick starting of the seed schoolcompletion of Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the year monitoring and supervision of works	<i>Complete Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the months worked. monitoring and supervision of works complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring and supervision of works</i>	<i>construction of Katugunda seed secondary school. Progress of construction monitored Environment and social safeguards enforcedconstruction of Katugunda seed secondary school. Conduct joint monitoring of the progress of construction Conduct environmental and social safeguards</i>	construction of Katugunda seed secondary school. Progress of construction monitored Environment and social safeguards enforced	construction of Katugunda seed secondary school. Progress of construction monitored Environment and social safeguards enforced	construction of Katugunda seed secondary school. Progress of construction monitored Environment and social safeguards enforced	construction of Katugunda seed secondary school. Progress of construction monitored Environment and social safeguards enforced
<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>	935,727	701,797	1,242,231	251,024	253,135	487,048	251,024
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	935,727	701,797	1,242,231	251,024	253,135	487,048	251,024

Budget Output: 82 83Laboratories and Science Room Construction

Vote:622 Bunyangabu District

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Non Standard Outputs:		Science laboratory kits to be purchased	<i>NONENONE</i>						
		chemical reagents to be purchased 20 computers and accessories to be purchased purchase							
		Science laboratory kits purchase chemical reagents purchase 20 computers and accessories							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	133,285	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	133,285	0	0	0	0	0	0	0

Service Area: 83 Skills Development

Vote:622 Bunyangabu District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>200Student enrolled and trainedStudents undertaking technical courses</i>	200Students undertaking technical courses	200Students undertaking technical courses	200Students undertaking technical courses	200Students undertaking technical courses
No. Of tertiary education Instructors paid salaries			<i>22Pay monthly salaries for the instructors of Kisomoro Technical Institute Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month</i>	22Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	22Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	22Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	22Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	654,623	163,656	163,656	163,656	163,656
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	654,623	163,656	163,656	163,656	163,656

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:

capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21	capitation transfer to kisomoro technical institute for the quarterNone	Transfer the capitation grant for the tertiary institute Kisomoro					
capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21		Capitation grant transferred to Kisomoro Technical Institute					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	132,904	88,603	132,904	33,226	33,226	33,226	33,226
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	132,904	88,603	132,904	33,226	33,226	33,226	33,226

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

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FY 2021/22

Non Standard Outputs:

paid salaries to staff of Kisomoro Technical Institute for 12 months paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection reports of all primary and secondary schools for the yearpay salaries to staff of Kisomoro Technical Institute for 12 months pay salaries to Education department staff for 12 Months monitoring of both primary and secondary schools inspection of all primary and secondary schools	<i>pay salaries to staff of Kisomoro Technical Institute for months of July,August and September,2020 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report all primary and secondary schools for the 1st quarterpay salaries to staff of Kisomoro Technical Institute for months of October, November and December ,2020 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report all primary and secondary schools for the 2nd quarter</i>	<i>Spot check on service delivery in both schools conducted Engagement meetings with teaching, school management committees conducted on the quality of service delivery Conduct spot check on schools to confirm service delivery Hold engagement meetings with teaching and school management committees on the quality of service delivery</i>	Spot check on service delivery in both schools conducted	Spot check on service delivery in both schools conducted	Spot check on service delivery in both schools conducted	Spot check on service delivery in both schools conducted
184,487	138,365	0	0	0	0	0
37,712	28,284	130,873	29,344	46,092	26,092	29,344
0	0	0	0	0	0	0
0	0	0	0	0	0	0
222,199	166,649	130,873	29,344	46,092	26,092	29,344

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Budget Output: 84 03Sports Development services

Non Standard Outputs:	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitated groups of pupils in girl guide and scouting maintenance of sports facilities buying of uniforms ,sports shoesfacilitation of ball games for both primary ans secondary schools facilitation of athletes, debates and music Dance and Drama facilitate girl guide and scouting maintenance of sports facilities buying of uniforms ,sports shoes	<i>facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitate groups of pupils in girl guide and scouting maintenance of sports facilities purchase of sports shoes and uniforms for the district team</i>	<i>facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitated groups of pupils in girl guide and scouting maintenance of sports facilities buying of uniforms ,sports Shoes facilitation of ball games for both primary and secondary schools facilitation of athletes, debates and music Dance and Drama facilitate girl guide and scouting maintenance of sports facilities buying of uniforms ,sports shoes</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	23,333	30,000	11,750	9,250	5,750	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	23,333	30,000	11,750	9,250	5,750	3,250

Budget Output: 84 04Sector Capacity Development

Vote:622 Bunyangabu District

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Non Standard Outputs:	performance management induction conducted senior women refresher workshop conducted hygiene ans sanitation training conducted school management committee induction conducted performance management induction senior women training hygiene ans sanitation training conduct school management committee induction	<i>performance management induction conducted senior women refresher workshop conducted hygiene ans sanitation training conducted school management committee induction conducted performance management induction conducted senior women refresher workshop conducted hygiene ans sanitation training conducted school management committee induction conducted</i>	<i>Teaching staff taken through refresher courses to improve on service deliveryConduct refresher training courses for the teaching staff</i>	Teaching staff taken through refresher courses to improve on service delivery	Teaching staff taken through refresher courses to improve on service delivery	Teaching staff taken through refresher courses to improve on service delivery	Teaching staff taken through refresher courses to improve on service delivery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,250	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	7,250	10,000	2,500	2,500	2,500	2,500

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Budget Output: 84 05Education Management Services

Non Standard Outputs:	-co fund P.LE - carrying out PLE exercise -Fund pre PLE activity - supply of furniture to schools - construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of the vehicle welfare of staff in the department purchase of stationeryco fund P.LE -carrying out PLE exercise -Fund pre PLE activity - supply of furniture to schools - construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of the vehicle welfare of staff in the department purchase of stationery	<i>co funded P.LE activity report - construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of vehicle for the department welfare for staff attending workshopsco funded P.LE activity report Funded pre PLE activity facilitate PLE exercise attending workshops welfare for staff</i>	<i>Staff salaries paid per month Office supplies procuredPay staff salaries Provide for office supplies</i>	Staff salaries paid per month Office supplies procured	Staff salaries paid per month Office supplies procured	Staff salaries paid per month Office supplies procured	Staff salaries paid per month Office supplies procured
Wage Rec't:	0	0	41,859	10,465	10,465	10,465	10,465
Non Wage Rec't:	68,993	59,900	4,261	1,065	1,065	1,065	1,065
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,993	59,900	46,120	11,530	11,530	11,530	11,530

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	purchased vehicle for the department	purchase vehicle for the department	4 and 3 stance pit latrines constructed staff quarters constructed Pit latrine repairedConstrict 3 and 4 stance pit latrines Construct staff quarters repair a pit latrine					
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:	0	0	168,000	42,000	42,000	42,000	42,000	42,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	168,000	42,000	42,000	42,000	42,000	42,000

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	45Engage parents and convince them to bring their children with special needs to the central pointThe children are scattered in the various schools in the district
No. of SNE facilities operational	1Establish SNE facility at Yerya PSYerya Primary School has a focal point facility

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Non Standard Outputs:

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

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

Parents, Local leaders, community elders and teachers sensitized on the need to treat the children with special need as having capacity to succeed in life Parents, Local leaders, community elders and teachers sensitized on the need to treat the children with special need as having capacity to succeed in life

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,500	375	375	375	375
<i>Wage Rec't:</i>	7,054,947	5,291,210	7,769,723	1,942,431	1,942,431	1,942,431	1,942,431
<i>Non Wage Rec't:</i>	1,694,788	1,154,909	1,752,469	438,993	453,241	429,741	430,493
<i>Domestic Dev't:</i>	1,415,477	1,103,102	1,683,766	364,345	364,539	597,826	357,056
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,165,212	7,549,222	11,205,959	2,745,769	2,760,211	2,969,998	2,729,980

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated. Routine manual maintenance of District roads. Routine mechanized maintenance of District roads. Monitoring and supervision of District road maintenance works. Facilitation and preparation of District Road committee meetings.	<i>District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated. District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.</i>	MECHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), KATOMA-NYARUGONGO-MATINDYOKERE BRIDGE (7.1KM), LYENGUMBA-KANYANSINGA-KISOMORO ROAD(9.2KM), KANYALANGO-KASUKALI-RWANO ROAD (6.6KM). ROUTINE MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	LYENGUMBA-KANYANSINGA-KISOMORO ROAD(9.2KM), ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	KATOMA-NYARUGONGO-MATINDYOKERE BRIDGE (7.1KM), ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	MECHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), MATERIAL TESTING FOR SELECTED MATERIALS.	KANYALANGO-KASUKALI-RWANO ROAD (6.6KM). MATERIAL TESTING FOR SELECTED MATERIALS.
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			MATERIAL TESTING FOR SELECTED MATERIALS.ME CHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), KATOMA- NYARUGONGO- MATINDYOKERE BRIDGE (7.1KM), LYENGUMBA- KANYANSINGA- KISOMORO ROAD(9.2KM), KANYALANGO- KASUKALI- RWANO ROAD (6.6KM). ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTA L AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	238,758	184,171	239,843	51,211	51,211	51,211	86,211
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	238,758	184,171	239,843	51,211	51,211	51,211	86,211
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Budget Output: 81 05District Road equipment and machinery repaired

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Non Standard Outputs:

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

District road equipment and vehicles maintained and repaired.District road equipment and vehicles maintained and repaired.

PROCUREMENT OF A VEHICLE ASSESSMENT AND DIAGONISTIC TOOL/MACHINE. PROCUREMENT OF 1 SET OF WHEEL LOADER BUCKET TEETH. ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. PROCUREMENT OF 2 GRADER TYRES. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.PROCUREMENT OF A VEHICLE ASSESSMENT AND DIAGONISTIC TOOL/MACHINE. PROCUREMENT OF 1 SET OF WHEEL LOADER BUCKET TEETH. ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. PROCUREMENT OF 2 GRADER TYRES. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.

PROCUREMENT OF A VEHICLE ASSESSMENT AND DIAGONISTIC TOOL/MACHINE. PROCUREMENT OF 1 SET OF WHEEL LOADER BUCKET TEETH. ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. PROCUREMENT OF 2 GRADER TYRES. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.

ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.

ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.

ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

44,489

34,956

44,151

11,038

11,038

11,038

11,038

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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	44,489	34,956	44,151	11,038	11,038	11,038	11,038

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built. Payment of salaries for department staff. Monitoring and supervision of District works and activities. Submission of reports to relevant MDAs. Submission of Performance Agreements and reports. Procurement of office stationery. Procurement of ICT services. Facilitation of Works committee field monitoring	<i>Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built. Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff</i>	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 4 DISTRICT QUARTERLY COMMITTEE MEETINGS. 3 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 4 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION OF STATIONARY FOR THE ROADS SECTION. PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 4	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY COMMITTEE MEETING. 1 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION OF STATIONARY FOR THE ROADS SECTION.	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY COMMITTEE MEETING. 1 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION OF STATIONARY FOR THE ROADS SECTION.	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY COMMITTEE MEETING. 1 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION OF STATIONARY FOR THE ROADS SECTION.	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY COMMITTEE MEETING. 1 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION OF STATIONARY FOR THE ROADS SECTION.
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and meetings.
Training and
capacity building of
Department staff.

*trained and
capacity built.*

**DISTRICT
QUARTERLY
ROAD
COMMITTEE
MEETINGS. 3
WORKS
COMMITTEE
FIELD VISITS.
SUBMISSION OF
4 QUARTERLY
PHYSICAL AND
FINANCIAL
ACCOUNTABILITY
REPORTS TO
URF. MONTHLY
FIELD ROAD
INSPECTION.
PROCUREMENT
OF FUEL FOR
ROAD
INSPECTION
PROCUREMENT
OF STATIONARY
FOR THE ROADS
SECTION.**

Wage Rec't:	89,152	66,864	89,152	22,288	22,288	22,288	22,288
Non Wage Rec't:	13,347	10,202	10,345	2,586	2,586	2,586	2,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,499	77,066	99,497	24,874	24,874	24,874	24,874

Output Class: Lower Local Services

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

Non Standard Outputs:	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.Routine and Periodic Maintenance of Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty.	<i>Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.</i>	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONEROROU	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,803	45,770	59,348	14,837	14,837	14,837	14,837
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,803	45,770	59,348	14,837	14,837	14,837	14,837

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

Non Standard Outputs:	Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona	<i>Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona</i>	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN
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Town council, Buheesi Town council routinely and periodically maintained.	<i>Town council, Buheesi Town council routinely and periodically maintained.</i>	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE
Unpaved roads in Kibiito Town council, Rwimi	<i>Unpaved roads in Kibiito Town council, Rwimi</i>	MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE
Town council, Kyamukube Town council, Rubona	<i>Town council, Kyamukube Town council, Rubona</i>	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN
Town council, Buheesi Town council manually maintained. Routine and Periodic	<i>Town council, Buheesi Town council manually maintained. Unpaved roads in Kibiito</i>	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC
Mechanized Maintenance of unpaved roads in Kibiito Town council, Rwimi	<i>Town council, Kyamukube Town council, Rubona</i>	MAINTENANCE OF SELECTED ROADS IN THE TOWN	MAINTENANCE OF SELECTED ROADS IN THE TOWN	MAINTENANCE OF SELECTED ROADS IN THE TOWN	MAINTENANCE OF SELECTED ROADS IN THE TOWN	MAINTENANCE OF SELECTED ROADS IN THE TOWN
Town council, Kyamukube Town council, Rubona	<i>Town council, Buheesi Town council routinely and periodically maintained.</i>	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. RO	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.
Buheesi Town council. Manual	<i>Unpaved roads in Kibiito Town</i>	UTINE	UTINE	UTINE	UTINE	UTINE
Maintenance of unpaved roads in Kibiito Town council, Rwimi	<i>council, Rwimi</i>	MECHANISED MAINTENANCE	MECHANISED MAINTENANCE	MECHANISED MAINTENANCE	MECHANISED MAINTENANCE	MECHANISED MAINTENANCE
Town council, Kyamukube Town council, Rubona	<i>Town council, Kyamukube Town council, Rubona</i>	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN
Town council, Buheesi Town council.	<i>Town council, Buheesi Town council manually maintained.</i>	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE
		MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE	MANUAL MAINTENANCE
		OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN	OF SELECTED ROADS IN THE TOWN
		COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.

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			<i>PERIODIC MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	413,797	310,348	410,652	102,663	102,663	102,663	102,663
<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	413,797	310,348	410,652	102,663	102,663	102,663	102,663
<i>Wage Rec't:</i>	89,152	66,864	89,152	22,288	22,288	22,288	22,288
<i>Non Wage Rec't:</i>	770,193	585,447	764,339	182,335	182,335	182,335	217,335
<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	859,345	652,311	853,491	204,623	204,623	204,623	239,623

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

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Non Standard Outputs:

Monthly salaries paid to the District Water Office Staff for 12 months, 1 Office laptop procured, Office furniture procured, 4 consultation visits conducted, fuel to facilitate office operations consumed in 4 quarters, 4 assorted office stationery procured To pay monthly salaries to the District Water Office Staff for 12 months, to procure Office furniture (Cupboard, Desk and Chairs), to conduct consultation visits to Ministry of Water and other organizations and to procure stationery to facilitate office operations, to procure quarterly fuel to facilitate office operations and monitoring of water projects

Monthly salaries paid to water sector staff; Assorted Office furniture procured and supplied; National consultation to submit quarterly progress reports; MIS data and other related activities conducted; quarterly fuel to facilitate the operation of water office supplied by a per-qualified supplier; Yaka units procured to support office operations; assorted stationery supplied by a pre-qualified supplier. Pay monthly salaries to water sector staff; to procure assorted Office furniture; Conduct National consultation to submit quarterly progress reports; MIS data and other related activities; to procure quarterly fuel to facilitate the office operations; to purchase Yaka units to support office operations; to procure assorted office stationery.

Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	16,245	12,934	11,283	2,538	3,585	2,880	2,280

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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	57,045	43,534	52,083	12,738	13,785	13,080	12,480

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

8To conduct field visits to supervise and inspect various water and sanitation facilities in the entire DistrictField visits - 5 visits for supervision for the construction of the planned projects and will conduct and 3 field visit for inspection visits on water projects after construction

No. of District Water Supply and Sanitation Coordination Meetings

4To coordinate WASH partners in form of meetings to dialogue on how to increase access to safe water and sanitation facilities, sustainability and accountability Meetings of Water, Sanitation and Hygiene (WASH) partners to dialogue on increasing access to safe water and sanitation facilities coordinated

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

4To pin information regarding the grants, revenues and expenditures incurred per quarter on public notice boards quarterly achievedDisplays of Information on revenues and expenditures incurred per quarter on public notice boards quarterly achieved

No. of water points tested for quality

90To collect water samples from both old and new water source and test them in the laboratory to monitor their quality Samples of water - 75 from old water point sources and 15 from new water point sources are tested for quality

Non Standard Outputs:

Quarterly extension staff meeting conducted;
HIV/AIDS sensitization and support
conductedCoordinate extension staff (Community Development Officers and Health Assistants) to share information and guidelines, case studies and plan for

4 extension workers meetings; conducted HIV/Aids mainstreaming information shared during water and sanitation meetings; Quarterly regular data collection for water and sanitation are collected and submitted to Ministry of water

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how to achieve
positive community
changes To pass
information
regarding
HIV/AIDS to
communities during
gatherings

*and environment
for analysis and
update the
National atlas;
Participants are
informed about the
deadly COVID 19
and also HIV/AIDS
diseases To
coordinate the
community
development
officers and senior
community
development
officers, health
assistants and
health inspectors
quarterly for
dialogue on WASH
issues in their sub
counties and town
councils; The
HIV/Aids gender
focal person to
share information
regarding the
pandemic to ensure
safety of people
from the disease;
To quarterly collect
MIS data using
form 1 and form 4
in order to capture
information on the
status of water and
sanitation
facilities;
Participants are
reminded to
observe Standard
Operating
Procedures (SOPs)
in order to prevent
from acquiring the
COVID 19 disease
and also protection
measures for*

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			<i>HIV/AIDS disease by the focal person.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,404	16,890	20,194	5,049	5,049	5,049	5,049
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,404	16,890	20,194	5,049	5,049	5,049	5,049

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

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

*1To coordinate and
train 12 hand
pump mechanics
and scheme
attendants on the
new O&M
framework for
water and
sanitation
facilitiesMeeting
for HPMA
members
coordinated to
discuss on issues
pertaining
sustainability of
water and
sanitation facilities*

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Non Standard Outputs:		10 point water sources rehabilitated to regain their original condition, water pump mechanics and scheme attendants coordinated and reminded of their roles and responsibilities To rehabilitate 9 shallow wells and 1 borehole and construct a live fence around each of them. To conduct 1 meeting for water pump mechanics and scheme attendants	<i>Post construction support to WUCs to reactivate the non-functional committees; Commissioning of the water and sanitation facilities conducted; Sanitation week and National hand Washing Observed Coordinate 12 WUCs and train them on O&M or form new WUCs is the event they are non-functional; To organize commissioning functions for the completed projects during the financial year; To observe the National/Global handwashing campaign on 1st October 2021</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,040	4,040	10,266	0	3,422	3,422	3,422
<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	4,040	4,040	10,266	0	3,422	3,422	3,422

Budget Output: 81 04Promotion of Community Based Management

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

81 meeting of District Councillors and relevant technical staff coordinated and gathered into a meeting at District Level to inform them on Water, Sanitation and Hygiene activities; 7 meetings of leaders and technical staff at Sub Counties levels will be coordinated and information regarding guidelines, critical requirements and implementation shall be shared with them.No. of Advocacy meetings – 1 District Advocacy meeting for District leaders and 7 intra-sub county meetings conducted in the 7 rural sub counties for sub county leaders.

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

81 meeting of District Councillors and relevant technical staff coordinated and gathered into a meeting at District Level to inform them on Water, Sanitation and Hygiene activities; 7 meetings of leaders and technical staff at Sub Counties levels will be coordinated and information regarding guidelines, critical requirements and implementation shall be shared with them.No. of Advocacy meetings – 1 District Advocacy meeting for District leaders and 7 intra-sub county meetings conducted in the 7 rural sub counties for sub county leaders.

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No. of water and Sanitation promotional
events undertaken

*1To select a village
or villages and
follow up the
households on their
sanitation and
hygiene to ensure
they are thoroughly
clean, exhibit
general cleaning in
selected business
centre. Internationa
l Sanitation week
will be observed in
the 3rd week
March 2022*

No. of Water User Committee members
trained

*10Coordinate the
formed Water User
Committees and
train them on
operation and
maintenance of
water and
sanitation facilities,
collection of user
fees, issues of
accountabilities
following the new
guidelines of
MoWE Water User
Committee
members trained
on operation and
maintenance of
water and
sanitation facilities*

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No. of water user committees formed.

10Coordinate the water users and inform the the purpose of the WUC so that they select the suitable competitors amongst them selvesWater User Committees formed following the new guidelines from the Ministry of Water and Environment

Non Standard Outputs:

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

Participants are informed about the deadly COVID 19 and also HIV/AIDS diseasesParticipant s are reminded to observe Standard Operating Procedures (SOPs) in order to prevent from acquiring the COVID 19 disease and also protection measures for HIV/AIDS disease by the focal person.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,149	10,149	10,299	5,150	5,150	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,149	10,149	10,299	5,150	5,150	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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Non Standard Outputs:

At least 4 open defecation free villages obtained from 20 villages of Kisomoro and Buheesi Sub Counties
Implementing home improvement campaigns activities involving creating rapport, launching, implementation & establishment of community baselines, data verification, community mobilisation, sensitization and follow ups, assessment, verifications, recognition, sanitation week activities and semi-annual DSHCG planning and review meetings in 20 villages of Kisomoro and Buheesi Sub Counties to achieve open defecation free. The selected 20 villages are Kisomoro A, Kisomoro B, Nyakigumba, Kyamuhemba, Buguzi, Bukorakole, Kisomoro A, Kisomoro B, Irinda, Kitonzi, Kisomoro I, Kisomoro II, Kabunono, Bukekya,

Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch, Launching of the campaign at SC, Parish or Village levels, Implementation & establishment of community baselines through (Transects, Mapping, PHAST tools), CAP, Data verification and updates by LCs & VHTs (Tree/Wall of shame/fame), Community mobilization, sensitization and follow ups, Assessment by sub county team, District verification, Recognition and rewards, ODF verification by sub county team (Villages/Communities), Certifying ODF communities by district, Sanitation Week promotion activities - Recognition and rewards, Hold 2 semi-annual DSHCG planning and review meetings at TSU office with the Centre. Creating rapport with village leaders (LCs &

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Nyakigumba,
Kitumba I,
Kicuucu, Busiita,
Kyamuhemba,
Buguzi

*VHTs) on
parameters and
setting date for the
launch, Launching
of the campaign at
SC, Parish or
Village levels,
Implementation &
establishment of
community
baselines through
(Transects,
Mapping, PHAST
tools), CAP, Data
verification and
updates by LCs &
VHTs (Tree/Wall
of shame/fame),
Community
mobilization,
sensitization and
follow ups,
Assessment by sub
county team,
District
verification,
Recognition and
rewards, ODF
verification by sub
county team
(Villages/Communi
ties), Certifying
ODF communities
by district,
Sanitation Week
promotion activities
- Recognition and
rewards, Hold 2
semi-annual
DSHCG planning
and review
meetings at TSU
office with the
Centre.*

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

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<i>Domestic Dev't:</i>	19,802	19,802	19,802	6,601	6,601	6,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	19,802	19,802	6,601	6,601	6,601	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>Feasibility study for water supply in Rwebijoka, Nyakatonzi in Kiyombya SC conducted, Construction of Masibwe - Bunaiga gfs, Construction of a reservior tank and connection of Rwano & Busamba lines in the tank in Kabonero SC, Extension of Yerya gfs to Kapeera, Kaina and in Kitonzi monitoredTo carry our reconnaissance surveys, assess the possible sources for water supply and a report production. Political, stakeholders and other technical monitoring the construction of water supply and sanitation development projects</p>						
<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>	28,000	21,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	28,000	21,000	0	0	0	0	0
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Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1To construct a 4-stance lined VIP latrine (2 for gentle men and 2 for ladies with consideration of disabled for both sex) with a tiled bathroom and a tiled urinal and water harvesting system for hand washing constructed at Nyamiseke Market in Nyamiseke RGC4-stances VIP lined latrine with a urinal, bathroom and water harvesting system constructed at Nyamiseke Market in order to improve sanitation and hygiene around the Market and Nyamiseke RGC.

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Non Standard Outputs:	Community sensitization meetings on operation and maintenance of the latrines conducted, EIA and gender mainstreaming carried outCommunity mobilization and launching and commissioning of the projects, carry out EIA and gender mainstreaming	<i>Community sensitized on operation and maintenance of the Latrine at the Market Coordinate vendors of the market and inform them on proper usage of the latrine</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>	48,000	36,000	31,040	2,370	0	28,670	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	31,040	2,370	0	28,670	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>6To drill 6 boreholes with a Rig machine and hit high yielding water table that will be designed into pumped piped water supply sytem6 boreholes which will be motorized in future drilled in Kajumiro, Gatyanga, Nganyaki/Ntanda, Kigabi, Nyamiseke and Kyamiyaga</i>
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Non Standard Outputs:		Launch and commissioning of the borehole conducted, community sensitized on O& M for the boreholeMobilize the community for launch and commissioning of the borehole, and conduct community on O& M for the borehole						
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:	0	0	174,000	87,000	87,000	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	174,000	87,000	87,000	0	0	0

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2Extension of Yerya piped water system to Kaina C and to Kibate zones in Rwimi sub county; To connect Buheesi gravity flow scheme to Kabahango HC IIIYerya piped water system extended to Kaina C and Karambi/Kibate in Rwimi Sub County; Piped water system connected to Kabahango HC III maternity ward
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1To rehabilitate the broken down sections on Nsuura gravity flow scheme located in Kyamukube Town CouncilNsuura gravity flow scheme located in Kyamukube Town Council rehabilitated

Non Standard Outputs:

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

Feasibility study and siting of 6 boreholes conducted, environment screening and gender mainstreaming and land acquisition conducted; 90 Water samples tested for quality assuranceTo conduct siting, feasibility study and designs for boreholes, to conduct environment screening and gender mainstreaming and land acquisition; Collect samples from 90 water sources and test their quality in the laboratory

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	378,357	284,804	220,672	32,728	79,458	100,108	8,378
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	378,357	284,804	220,672	32,728	79,458	100,108	8,378
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	51,838	44,013	52,042	12,736	17,206	11,350	10,750
<i>Domestic Dev't:</i>	474,159	361,606	445,514	128,698	173,058	135,379	8,378
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	566,797	436,219	538,356	151,634	200,464	156,930	29,328

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:	-Paid Salaries for the financial year 2020/2021 -wetland management through sensitization and promotion - Sensitization of staff on HIV/AIDS- Payment of Salaries for the financial year 2020/2021 - wetland management through sensitization - Sensitization of staff on HIV/AIDS	<i>3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted</i>	<i>Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supportedPay staff salaries for the 12 months Sensitize community on wetland management and preservation Develop and implement wetland management plans Conduct an environmental degradation assessment Data on wetland developed and compiled Support community groups</i>	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported
Wage Rec't:	81,400	61,050	81,400	20,350	20,350	20,350	20,350
Non Wage Rec't:	1,477	1,177	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,877	62,227	82,900	20,725	20,725	20,725	20,725

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Budget Output: 83 02Tourism Development

Non Standard Outputs:

*Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation
Transfer the funds to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation*

Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation

Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation

Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation

Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,321	13,660	0	13,660	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,321	13,660	0	13,660	0

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

10Planting trees in the privately owned land (10,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and BuheesiTrees planted in the privately owned land (10,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi

2Trees planted in the privately owned land (2,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi

3Trees planted in the privately owned land (3,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi

3Trees planted in the privately owned land (3,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi

2Trees planted in the privately owned land (2,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi

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Number of people (Men and Women)
participating in tree planting days

**200Sensities 120
women and 80 men
on tree planting
activities in the Sub
Counties of
Kateebwa, Kibiito
and Buheesi 120
women and 80 men
sensitized on tree
planting activities
in the Sub Counties
of Kateebwa,
Kibiito and Buheesi**

5030 women and
20 men sensitized
on tree planting
activities in the
Sub Counties of
Kateebwa, Kibiito
and Buheesi

5030 women and
20 men sensitized
on tree planting
activities in the
Sub Counties of
Kateebwa, Kibiito
and Buheesi

5030 women and
20 men sensitized
on tree planting
activities in the
Sub Counties of
Kateebwa, Kibiito
and Buheesi

5030 women and
20 men sensitized
on tree planting
activities in the
Sub Counties of
Kateebwa, Kibiito
and Buheesi

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Non Standard Outputs:	N/AN/A	N/AN/A	Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports Procure and distribute Tree seedlings to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports	Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports	Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports	Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports	Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,000	1,904	762	381	381	381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,000	1,904	762	381	381	381

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

No. of Agro forestry Demonstrations			4Training of 4 groups on agro forestry speciesGroups identified and trained in Agro forestry management practices					
No. of community members trained (Men and Women) in forestry management			20Train 200 community members in forestry management200 community members including women and men trained in forestry management.					
Non Standard Outputs:		N/A	Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing lawsField visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	635	317	0	317	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	635	317	0	317	0	0

Budget Output: 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken

4Conduct Field visits and sensitize communities around privately and publicly owned forests on compliance with the existing lawsField visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws

1Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws

1Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws

1Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws

1Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws

Non Standard Outputs:

N/AN/A

School going children encouraged to plant trees and form agro forestry conservation associationVisit school to encourage school going children to plant trees and form agro forestry conservation association

School going children encouraged to plant trees and form agro forestry conservation association

School going children encouraged to plant trees and form agro forestry conservation association

School going children encouraged to plant trees and form agro forestry conservation association

School going children encouraged to plant trees and form agro forestry conservation association

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	214	214	635	0	317	0	317
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	214	214	635	0	317	0	317

Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			2Formation of 2 water catchment committees Train the members in water management and preservationwater shed committee formed	1water shed committee formed	1water shed committee formed		
Non Standard Outputs:	N/A	N/A	Minutes of meetings prepared and action papers generatedPrepare minutes and action papers for follow up on the implementation of the agreed actions	Minutes of meetings prepared and action papers generated	Minutes of meetings prepared and action papers generated	Minutes of meetings prepared and action papers generated	Minutes of meetings prepared and action papers generated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,477	2,227	1,214	270	270	270	405
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,477	2,227	1,214	270	270	270	405

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 <i>Freeing wetlands of 4 ha of encroaching community in kisomoro sub county</i> 4 ha of river banks freed of encroachers	11 ha of river banks freed of encroachers	11 ha of river banks freed of encroachers	11 ha of river banks freed of encroachers	11 ha of river banks freed of encroachers
No. of Wetland Action Plans and regulations developed	1 <i>Develop 1 wetland action plan and draft 1 ordinance for submission to the Council</i> wetland action plan developed and 1 ordinance drafted for submission to the Council		1wetland action plan developed and 1 ordinance drafted for submission to the Council		

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Non Standard Outputs:	<i>N/A</i>		<i>Communities around river banks and crater lakes sensitized</i>	Communities around river banks and crater lakes sensitized	Communities around river banks and crater lakes sensitized	Communities around river banks and crater lakes sensitized	Communities around river banks and crater lakes sensitized
			<i>Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes</i>	Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes	Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes	Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes	Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,214	405	270	270	270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,214	405	270	270	270

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring		3Train community member (80 men and 120 women) in Kateebwa, Buheesi and kibiito sub counties environmental monitoring practicesCommunity member (80 men and 120 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices		1Community member (30 men and 40 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices		1Community member (30 men and 40 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices		1Community member (20 men and 40 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices	
Non Standard Outputs:		N/A		Communities sensitized on complying with SOPs for Covid-19		Communities sensitized on complying with SOPs for Covid-19		Communities sensitized on complying with SOPs for Covid-19	
Wage Rec't:		0	0	0	0	0	0	0	0
Non Wage Rec't:		3,241	3,241	1,867	622	415	415	415	415
Domestic Dev't:		0	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0	0
Total For KeyOutput		3,241	3,241	1,867	622	415	415	415	415

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Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4Conduct 4 environmental monitoring visits in Rwimi, Kabahango, Buheesi, and KisomoroEnviron mental monitoring visits in Rwimi, Kabahango, Buheesi, and Kisomoro conducted

Non Standard Outputs:

Attendance lists Monitoring visit reports Hold meetings with communties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,732	2,049	1,867	0	0	0	1,867
<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	2,732	2,049	1,867	0	0	0	1,867

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

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No. of new land disputes settled within FY		<i>4Securing land titles for 4 health centres, i.e. Kateebwa, Kisomoro, Kiyombya, and Ruboona.</i>		4Land titles for 4 health centres, i.e. Kateebwa, Kisomoro, Kiyombya, and Ruboona secured.	
		<i>Resolve 1 Land conflict in Buheesi countyLand titles for 4 health centres, i.e. Kateebwa, Kisomoro, Kiyombya, and Ruboona secured.</i>		Resolved 1 Land conflict in Buheesi county	
Non Standard Outputs:		N/AN/A			
		<i>Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal officesAllowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices</i>		Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,501	2,625	2,761	690	690
<i>Domestic Dev't:</i>	0	0	9,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	3,501	2,625	11,761	3,690	3,690

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:

-Site Inspections -
Sensitization of
communities about
urban planning -
Site Inspections -
Sensitization of
communities about
urban planning

*-Site Inspections -
Sensitization of
communities about
urban planning -
Site Inspections -
Sensitization of
communities about
urban planning*

*4 field visits
conducted to help
in the identifying
private capital
projects that
require district
physical planning
approvalsfield visits
for identifying
private capital
projects that
require district
physical planning
approvals*

1 field visits
conducted to help
in the identifying
private capital
projects that
require district
physical planning
approvals

1 field visits
conducted to help
in the identifying
private capital
projects that
require district
physical planning
approvals

1 field visits
conducted to help
in the identifying
private capital
projects that
require district
physical planning
approvals

1 field visits
conducted to help
in the identifying
private capital
projects that
require district
physical planning
approvals

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375
<i>Wage Rec't:</i>	81,400	61,050	<i>81,400</i>	20,350	20,350	20,350	20,350
<i>Non Wage Rec't:</i>	19,141	15,158	<i>42,417</i>	17,476	3,093	16,753	5,095
<i>Domestic Dev't:</i>	0	0	<i>9,000</i>	3,000	3,000	3,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	100,541	76,208	132,817	40,826	26,443	40,103	25,445

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,413	1	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	1,413	1	0	0	0	0	0

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Payment of departmental staff salaries,Payment of departmental staff salaries	<i>Payment of staff salaries for three monthsPayment of staff salaries for three months</i>	<i>one training in record management conductedconduct training in record management</i>				
<i>Wage Rec't:</i>	105,288	78,966	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	105,288	78,966	0	0	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	N/A		14 Community Mobilization meetings on government priority programmes conducted	4 Community mobilization meetings on government priority programmes conducted	4 Community mobilization meetings on government priority programmes conducted	4 Community mobilization meetings on government priority programmes conducted	4 Community mobilization meetings on government priority programmes conducted
			14 community mobilization meetings on government priority programmes in 14 lower local government				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,719	1,289	2,962	772	730	730	730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,719	1,289	2,962	772	730	730	730

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			100conduct 4 monitoring and support supervision of FAL Classes in 14 LLGs,Conduct one training for 24 FAL Instructors4 monitoring and support supervision visits conducted in 14 llgs,one training for 24 FAL instructors conducted	251 monitoring and support supervision visit conducted in 4 llgs	251 monitoring and support supervision visits conducted in 4 llgs	251monitoring and support supervision visits conducted in 4 llgs,one training for 24 FAL instructors conducted	251 monitoring and support supervision visits conducted in 4 llgs
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Non Standard Outputs:	FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted Procure and distribute FAL instructional materials at class level, conduct FAL review meetings at sub county level.FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted	<i>Conduct sub county workshops to train the untrained FAL learners /instructorsConduct sub county workshops to train the untrained FAL learners /instructors</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,193	3,895	5,141	1,466	1,225	1,225	1,225
<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	5,193	3,895	5,141	1,466	1,225	1,225	1,225

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,272	954	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	1,272	954	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:

Sub county CDOs, district technical team and councilors trained in Gender mainstreaming planning and Budgeting. Conduct training of sub county CDOs, district TPC and councilors in Gender mainstreaming, planning and Budgeting. Gender mainstreamed across all programmes. Conduct training of sub county CDOs, District technical team and councilors in gender mainstreaming in their plans and budgets in the 6 lower local governments and also procurement of stationary.

Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting. Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting

Staff and sectors supported in mainstreaming gender and analysis in their plans, Communities sensitized on gender and HIV/AIDS. Support 14 staff and 9 sectors in mainstreaming gender and analysis in their plans, Conduct 4 sensitization meetings in 4 LLGS

Communities sensitized on gender and HIV/AIDS

Staff and sectors supported in mainstreaming gender and analysis in their plans

Staff and sectors supported in mainstreaming gender and analysis in their plans, Communities sensitized on gender and HIV/AIDS

Communities sensitized on gender and HIV/AIDS

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,719	1,469	1,702	400	501	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,719	1,469	1,702	400	501	400	400

Budget Output: 81 08 Children and Youth Services

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No. of children cases (Juveniles) handled and settled		50Handle /follow up emergency cases at sub county and family level in 14 LLGSEmergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled		12Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	13Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	13Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	12Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled
Non Standard Outputs:		Emergency cases at sub county and family followed up and settled/handled Conduct psychosocial support to abused children, reffer emergency cases to recognised institutions, follow up of emergency cases at family and sub county level.Emergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handled		Youth groups supported with YLP funds Youth groups followed up to ensure recoverySupport Youth groups with YLP funds Follow up Youth groups to ensure recovery		Youth groups followed up to ensure recovery Youth groups supported with YLP funds Youth groups followed up to ensure recovery Youth groups followed up to ensure recovery	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,484	975	3,405	716	986	986	716
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	14,780	11,085	5,371	1,366	1,335	1,335	1,335
Total For KeyOutput	18,264	12,060	8,776	2,082	2,321	2,321	2,051

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported	<i>1Support one youth council to carry out its statutory roles,Conduct mandatory District youth council meetings,executive meetings conducted.Support the youth to attend regional, national and international youth celebrations at District and also workshopsone youth council supported to carry out its statutory roles,Mandatory District youth council meetings,executive meetings conducted.Support the youth to attend regional, national and international youth celebrations at District and also workshops</i>	lone youth council supported to carry out its statutory roles	lone youth council supported to carry out its statutory roles	lone youth council supported to carry out its statutory roles	lone youth council supported to carry out its statutory roles
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Non Standard Outputs:	international and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly. Facilitate ntoroko district youth council leaders to attend International and National celebrations.mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.	<i>Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,127	3,095	4,086	1,021	1,021	1,021	1,021
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,127	3,095	4,086	1,021	1,021	1,021	1,021

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20Procure 20 assistive devices for PWDS and elderly20 Assistive devices procured	55 Assistive devices procured	55 Assistive devices procured	55 Assistive devices procured	55 Assistive devices procured
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Non Standard Outputs:

Organised and commemorate national and international days, Organised PWD groups supported to start IGAs Support PWD leaders to attend National and International days, Support PWDs with start up capital. Organised and commemorate national and international days. Organised PWD groups supported to start IGAs

Organize and commemorate national and international days of PWDs and support their IGAs groups. Organize and commemorate national and international days of PWDs and support their IGAs groups.

4 PWDS groups supported, 4 monitoring visits conducted, 1 disability council supported to carry out its statutory roles, One elderly council supported to carry its statutory roles, SAGE payments monitored support 4 PWDS groups in IGAs, Conduct 4 monitoring visits, support 1 disability council to carry out its statutory roles, support elderly council to carry out its statutory roles, monitor SAGE payments

1 PWDS groups supported, 1 monitoring visits conducted, 1 disability council supported to carry out its statutory roles, One elderly council supported to carry its statutory roles, SAGE payments monitored

1 PWDS groups supported, 1 monitoring visits conducted, 1 disability council supported to carry out its statutory roles, One elderly council supported to carry its statutory roles, SAGE payments monitored

1 PWDS groups supported, 1 monitoring visits conducted, 1 disability council supported to carry out its statutory roles, One elderly council supported to carry its statutory roles, SAGE payments monitored

1 PWDS groups supported, 1 monitoring visits conducted, 1 disability council supported to carry out its statutory roles, One elderly council supported to carry its statutory roles, SAGE payments monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,878	4,350	11,917	2,979	2,979	2,979	2,979
<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	6,878	4,350	11,917	2,979	2,979	2,979	2,979

Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:

N/A

2 district campaigns conducted against harmful cultural practices and beliefs Conduct 2 district campaigns against harmful cultural practices

NIL

1 district campaigns conducted against harmful cultural practices and beliefs

NIL

1 district campaigns conducted against harmful cultural practices and beliefs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,262	0	700	175	175	175	175
<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	1,262	0	700	175	175	175	175

Budget Output: 81 12Work based inspections

Non Standard Outputs:	A number of visits conducted by the district labour office. Support the labour office to conduct inspection visits in all places of work in Bunyangabu District Vists conducted by labour office in suspect organisations of child labour		4 workplaces inspected,district campaigns against child labor conductedconduct campaign against child labour and inspection of homes and inspection of workplaces	2 workplaces inspected	1 district campaigns against child labor conducted	1 workplace inspected	1 workplace inspected,district campaigns against child labor conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,719	792	1,502	376	376	376	376
<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	2,719	792	1,502	376	376	376	376

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	30 District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations. District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations.		10 labour complaints /disputes handled	3 labour complaints /disputes handled	2 labour complaints /disputes handled	3 labour complaints /disputes handled	2 labour complaints /disputes handled
			10 labour constraints/disputes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	500	125	125	125	125
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	500	125	125	125	125

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			<i>Isupport one district women council to carry outs its statutory rolesone district women council supported to carry out its statutory roles</i>	one district women council supported to carry out its statutory roles	one district women council supported to carry out its statutory roles	one district women council supported to carry out its statutory roles	one district women council supported to carry out its statutory roles
Non Standard Outputs:	20 organised women groups supported with astart up capital and monitor implementation of activities. Conduct training of women in entrepreneurship development, record keeping, and financial management. organised women groups supported with astart up capital and monitor implementation of activities.	<i>Support Bunyangabu District women to commemorate national /international days and conduct executive meetingsprocure stationary for the day to day running of women council activities.</i>	<i>20 Women groups supported with UWEF funds. Supported Women groups followed up to ensure recoverysupport 20 women groups with UWEF funds follow up supported women groups to ensure recovery</i>	5 Women groups supported with UWEF funds.	5 Women groups supported with UWEF funds.	5 Women groups supported with UWEF funds.	5Women groups supported with UWEF funds.
				Supported Women groups followed up to ensure recovery	Supported Women groups followed up to ensure recovery	Supported Women groups followed up to ensure recovery	Supported Women groups followed up to ensure recovery

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Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A		Training for PWDS supported groups conductedconduct training for PWDS supported groups	NIL	Training for PWDS supported groups conducted	NIL	Training for PWDS supported groups conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,719	1,275	1,001	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	1,719	1,275	1,001	250	250	250	250

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

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Non Standard Outputs:	N/A		<i>staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conductedpay staff salaries for 12 months,conduct monitoring and support supervision,conduct planning and review meetings with staff and other stakeholders</i>	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted
Wage Rec't:	0	0	105,288	26,322	26,322	26,322	26,322
Non Wage Rec't:	6,719	4,519	6,317	1,525	1,742	1,525	1,525
Domestic Dev't:	3,000	3,000	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,719	7,519	114,605	28,597	28,814	28,597	28,597
Wage Rec't:	105,288	78,966	105,288	26,322	26,322	26,322	26,322
Non Wage Rec't:	44,389	27,264	42,366	10,589	10,894	10,576	10,306
Domestic Dev't:	3,000	3,000	3,000	750	750	750	750
External Financing:	14,780	11,085	5,371	1,366	1,335	1,335	1,335
Total For WorkPlan	167,457	120,315	156,025	39,028	39,301	38,983	38,713

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

District Planning Activities done Office coordination done Staff welfare maintained Fuel for the department procured Airtime procured Stationery procured District Planning Activities done Office coordination done Staff welfare maintained	<i>Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured</i> <i>Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured</i> <i>HIV/AIDS awareness campaign and sensitization for the staff in the planning</i>	<i>Staff salaries for the 2 officers in the department paid per year 2</i> <i>departmental computers serviced and repaired, 1Annual report Prepared and presented to TPC, Reports for official trips to the line Ministries prepared, Workshop/ seminar Reports prepared; Break tea for departmental staff prepared</i> <i>Bills for internet and mobile phones for the staff paid for; 01 internal Mock assessment Report prepared, 01 study tour for the Department organized. Approve payment of staff salaries paid per month for the 12 months Service and repair the 2</i>	Staff salaries for July, Aug and Sept 2021 paid 2 departmental computers serviced and repaired, 2 reports for official trips to line MDAs presented to TPC workshop/seminar reports presented to TPC workshop/seminar reports presented to TPC Break tea for the departmental staff paid for 3 months 3 monthly bills for internet and mobile phones paid for 01 internal mock assessment report presented to TPC	Staff salaries for Oct, Nov and Dec 2021 paid 2 reports for official trips to line MDAs presented to TPC workshop/seminar reports presented to TPC Break tea for the departmental staff paid for 3 months 3 monthly bills for internet and mobile phones paid for Organize one study tour for the Department with DEC and Sectorial Committee member.	Staff salaries for Jan, Feb and March 2022 paid 2 departmental computers serviced and repaired, 2 reports for official trips to line MDAs presented to TPC workshop/seminar reports presented to TPC Break tea for the departmental staff paid for 3 months 3 monthly bills for internet and mobile phones paid for	Staff salaries for April, May and June 2022 paid 2 reports for official trips to line MDAs presented to TPC workshop/seminar reports presented to TPC Break tea for the departmental staff paid for 3 months 3 monthly bills for internet and mobile phones paid for
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Vote:622 Bunyangabu District

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		<i>Department and associated parties</i>	<i>departmental computers, Prepare and present an annual report Make official trips to the line ministries and departments and submit the report; Attend official workshops and seminars that are organized by the line MDAs, Provide for the break tea for the staff in the departmental, Pay bills for the internet and mobile phone for the staff Coordinate the internal mock assessment, Organize one study tour for the Department with DEC and Sectorial Committee member.</i>				
<i>Wage Rec't:</i>	41,639	31,229	41,639	10,410	10,410	10,410	10,410
<i>Non Wage Rec't:</i>	8,000	4,305	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,639	35,534	45,139	11,285	11,285	11,285	11,285

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings			12Holding monthly DTTPC meetings and Preparation of monthly DTTPC minutes12 Holding DTTPC Monthly meetings, Preparing Minutes. District	3TPC meetings held and action papers prepared	3TPC meetings held and action papers prepared	3TPC meetings held and action papers prepared	3TPC meetings held and action papers prepared
No of qualified staff in the Unit			3Recruit a Senior Planner2 District Planner and 1 Planner and 1 Senior Planner recruited	32 District Planner and 1 Planner 1 Senior Planner	32 District Planner and 1 Planner	32 District Planner and 1 Planner 1 Senior Planner recruited	32 District Planner and 1 Planner 1 Senior Planner recruited
Non Standard Outputs:	123	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers preparedMonthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared One senior planner recruited	monthly staff salaries paid, monthly DTTPC meetings held, 12 sets of monthly DTTPC action papers prepared.Pay monthly staff salaries, Hold 12 monthly DTTPC meetings, prepare 12 action papers of monthly DTTPC meetings	Pay monthly staff salaries, Hold 3 monthly DTTPC meetings, prepare 3 action papers of monthly DTTPC meetings	Pay monthly staff salaries, Hold 3 monthly DTTPC meetings, prepare 3 action papers of monthly DTTPC meetings	Pay monthly staff salaries, Hold 3 monthly DTTPC meetings, prepare 3 action papers of monthly DTTPC meetings	Pay monthly staff salaries, Hold 3 monthly DTTPC meetings, prepare 3 action papers of monthly DTTPC meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,083	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,083	3,000	750	750	750	750

Budget Output: 83 03Statistical data collection

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Non Standard Outputs:

Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholdersEstablishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly	<i>District database established, Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysisData collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis</i>	<i>Sets of minutes for quarterly District Statistical Committee meetings prepared, 01 annual District statistical abstract prepared; District Statistical Strategic Plan for Statistics approved and District Statistical Committee approved District Statistical Committee and CDOs at the LLG level trained in data entry, analysis and interpretation Hold Quarterly District Statistical Committee meetings and prepare action papers; Present the annual District statistical abstract to DTPC Appoint a District Statistical Committee members and Present a draft of the district statistical Strategic Plan for Statistic to TPC for approval Train the district statistical Committee, TCs, Sub County Chiefs and CDOs in data entry, analysis and interpretation.</i>	1 set of minutes for quarterly District Statistical Committee meetings prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared.
					District Statistical Committee and CDOs at the LLG level trained in data entry, analysis and interpretation.	
				01 annual District Statistical Abstract prepared.		
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	2,800	5,000	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	2,800	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Bunyangabu district producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development planDemographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Bubyangabu district	<i>Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Bunyangabu district producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan</i>	<i>01 Report for mentoring of DTPC members on integration of cross cutting issues into development planning and budgeting; 01 Report for mentoring of LLGs on integration of Population variables into development planning and budgeting. Integrate and mainstream population issues into the DDP, action plans and sector plans Mentoring of DTPC members on integration of cross cutting issues into development planning and budgeting, mentoring of LLGs on integration of population variables into development planning and budgeting</i>	1 Report for mentoring of DTPC members on integration of cross cutting issues into development plans and budgets; 1 Report for mentoring of LLGs on integration of cross cutting issue into development plans and budgets	1 Report for mentoring of LLGs on integration of cross cutting issues into development plans and budgets.	1 Report for mentoring of LLGs on integration of cross cutting issues into development plans and budgets	1 Report for mentoring of DTPC members on integration of cross cutting issues into development plans and budgets; 1 Report for mentoring of LLGs on integration of cross cutting issue into development plans and budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	750	500	750	500

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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	2,000	1,500	2,500	750	500	750	500

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED)Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies 2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared and Presentation of the draft proposals to TPC, editing and submission to development partners for funding to NPA and MoFPED	<i>Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED)</i>	<i>Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding 1 report for dissemination of the Revised DDEG Guidelines prepared; 1 desk and field appraisal report for all DDEG projects in the district prepared; 1 environmental and social safeguard screening report for all DDEG projects prepared; 4 Quarterly monitoring reports for all DDEG projects prepared, 45 Parish Development Committees formed. Coordinate the exercise of developing the proposal for the girl child in the rwenzori mountains with other districts of Kasese District and Municipal, Kabarole District,</i>	3 monthly supervision reports on DDEG implementation presented to TPC Quarterly monitoring report for all DDEG projects presented to TPC, 1 report for dissemination of the Revised DDEG Guidelines presented to TPC 10 Parish Development Committees formed	Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding 3 monthly supervision reports on DDEG implementation presented to TPC Quarterly monitoring report for all DDEG projects presented to TPC, 1 report for dissemination of the Revised DDEG Guidelines presented to TPC 12 Parish Development Committees formed 1 environmental and social safeguard screening report for all DDEG projects presented to TPC	3 monthly supervision reports on DDEG implementation presented to TPC Quarterly monitoring report for all DDEG projects presented to TPC, 12 Parish Development Committees formed	3 monthly supervision reports on DDEG implementation presented to TPC Quarterly monitoring report for all DDEG projects presented to TPC, 11 Parish Development Committees formed
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*Fort Portal City,
Ntoroko District
and Bundibugyo
District
Dissemination of
the Revised DDEG
Guidelines for
2021/2022 FY,
Conduct desk and
field appraisal of
DDEG projects,
Carry out
Environmental and
Social safeguard
screening for all
DDEG projects,
Conduct quarterly
joint monitoring on
all DDEG projects,
Form 45 Parish
Development
Committees.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,924	1,037	925	1,037	925
<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	3,924	1,037	925	1,037	925

Budget Output: 83 06Development Planning

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Non Standard Outputs:

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

4th quarter report Final Performance Contract Dissemination of approved plans 1st Quarter Report Budget conference held, Departments coordinated to attend Regional BFP workshops and BFP prepared, First budget call circular disseminated to HoDs

District Annual Work Plan (aligned to the NDP 111) prepared, Annual work plans for 12 LLGs (aligned to the DDP11) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy approved by TPC; Prepare and align the District Annual work plan to NDPIII, Prepare and aligning the Annual work plans for 12 LLGs to the DDP II, Preparing and aligning District Quarterly work plans to the NDP III, Prepare and submit DDP III communication strategy to TPC for approval.

Annual work plans for 12 LLGs (aligned to the DDP 11) prepared,

District quarterly work plans (aligned to the NDP 11) prepared;

Annual work plans for 12 LLGs (aligned to the DDP 11) prepared,

District quarterly work plans (aligned to the NDP 11) prepared;

DDP 11 communication strategy approved

District Annual work plan (aligned to the NDP111) prepared,

Annual work plans for 12 LLGs (aligned to the DDP 11) prepared, District quarterly work plans (aligned to the NDP 11) prepared;

Annual work plans for 12 LLGs (aligned to the DDP 11) prepared,

District quarterly work plans (aligned to the NDP 11) prepared;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,563	10,000	2,725	2,575	2,575	2,125
Domestic Dev't:	10,160	9,891	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,160	14,454	10,000	2,725	2,575	2,575	2,125

Budget Output: 83 07Management Information Systems

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Non Standard Outputs:

Heads of Departments trained in the usage of PBS and other application tool used in reporting and data analysis. Heads of Departments trained in the usage of PBS and other application tool used in reporting and data analysis.

Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits

Monthly bills for internet paid for Monthly bills for airtime paid Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis, Pay the monthly data for the Planning Office; Pay monthly phone bills for the planning office; Update key District reports on the District Website www.bunyangabu.go.ug on a Quarterly basis

Monthly bills for internet paid for
Monthly bills for airtime paid
Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,

Monthly bills for internet paid for
Monthly bills for airtime paid
Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,

Monthly bills for internet paid for
Monthly bills for airtime paid
Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,

Monthly bills for internet paid for
Monthly bills for airtime paid
Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,500	17,270	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,500	17,270	2,000	500	500	500	500

Budget Output: 83 08Operational Planning

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Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of sector plans, implementation	<i>Monitoring, supervision and backstopping implementation of</i>	<i>Quarterly Joint monitoring reports prepared, Quarterly Budget and</i>	Quarterly Joint Monitoring report prepared;	Quarterly Joint Monitoring report prepared;	Quarterly Joint Monitoring report prepared;	Quarterly Joint Monitoring report prepared;
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progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects	<i>the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared</i>	<i>physical performance reports prepared and presented to TPC, 12 sets of minutes for DTPC prepared, 1 report for the District budget conference prepared, Budget Framework Paper for 2022/23 FY prepared, Draft Form B for 2022/23 FY prepared, Final Form B for 2022/23 FY prepared 1 set of minutes for DEC meeting for approval of BFP for 2022/23 FY, minutes for DEC meeting for approval of the draft Estimates for 2022/23 FY prepared. District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared; 100% of Development Assistance (on and off budget) aligned to the NDP III priorities; DDP Results and reporting framework updated annually; A functional integrated DDP M&E system in place; 12 monthly implementation</i>	Quarterly Budget and Physical performance report prepared, 3 sets of minutes for the monthly TPC prepared, 3 monthly implementation reports prepared.	Quarterly Budget and Physical performance report prepared, 3 sets of minutes for the monthly TPC prepared, 3 monthly implementation reports prepared. 1 report for the District Budget Conference for 2022/23 FY prepared; Budget Framework Paper for 2022/23 FY prepared, A set of minutes for DEC meeting for approval of BFP for 2022/23 FY	Quarterly Budget and Physical performance report prepared, 3 sets of minutes for the monthly TPC prepared, 3 monthly implementation reports prepared. Draft Form B for 2022/23 FY prepared, A set of minutes for DEC meeting for discussion of draft Estimates for 2022/23 FY prepared.	Quarterly Budget and Physical performance report prepared, 3 sets of minutes for the monthly TPC prepared, 3 monthly implementation reports prepared. Final Form B for 2022/23 FY prepared, District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared; 100% of Development Assistance (on and off budget) aligned to the NDP
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reports prepared. Quarterly Joint monitoring reports prepared, Quarterly Budget and physical performance reports prepared and presented to TPC, 12 sets of minutes for DTPC prepared, 1 report for the District budget conference prepared, Budget Framework Paper for 2022/23 FY prepared, Draft Form B for 2022/23 FY prepared, Final Form B for 2022/23 FY prepared 1 set of minutes for DEC meeting for approval of BFP for 2022/23 FY, minutes for DEC meeting for approval of the draft Estimates for 2022/23 FY prepared. District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared; 100% of Development Assistance (on and off budget) aligned to the NDP III priorities; DDP Results and reporting framework updated annually; A

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			<i>functional integrated DDP M&E system in place; 12 monthly implementation reports prepared.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,238	988	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	5,000	5,000	28,747	9,200	10,897	8,650	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,238	5,988	48,747	14,200	15,897	13,650	5,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Office cabins Develop user needs Prepare requisition forms to PDU	<i>Office cabins, Dust bins, Curtains, Office chairs and tableOffice cabins, Dust bins, two chairs and one table procured</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>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	41,639	31,229	41,639	10,410	10,410	10,410	10,410
<i>Non Wage Rec't:</i>	56,238	40,633	49,924	12,887	12,375	12,737	11,925
<i>Domestic Dev't:</i>	23,160	22,891	28,747	9,200	10,897	8,650	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	121,037	94,754	120,310	32,497	33,681	31,797	22,335

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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

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Non Standard Outputs:

	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministries, Routine monitoring, Launching and commissioning of projects	<i>payment of salaries,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments, payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,</i>	<i>Staff salaries paid, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments, payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,</i>	Staff salaries paid, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	Staff salaries paid, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	Staff salaries paid, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	Staff salaries paid, Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,
Wage Rec't:	25,972	19,479	25,972	6,493	6,493	6,493	6,493
Non Wage Rec't:	0	0	8,635	2,159	2,159	2,159	2,159
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		25,972	19,479	34,607	8,652	8,652	8,652	8,652
Budget Output: 82 02Internal Audit								
Date of submitting Quarterly Internal Audit Reports				2021-10-31Submit statutory reports30/10/2020; 31/12/2021; 30/04/2022 and 31/07/2022	2021-10-3130/10/2020	2021-12-3131/12/2021	2022-01-3130/04/2022	2022-07-3131/07/2022
No. of Internal Department Audits				41- Meetings 2- Field visits 3- Report writing 4- Audit query verification and updateAudit Plans Audit Reports	1Audit Plan Audit Report	1Audit Plan Audit Report	1Audit Plan Audit Report	1Audit Plan Audit Report
Non Standard Outputs:		Quarterly reportsAudit Planning Audit Execution Audit Reporting	Audit of 7 subcounties,headq uarter departments completed and reports submittedAudit of projects, 7 schools audited and reports submitted	Audit of 7 sub counties, headquarter departments completed and reports submitted Audit of 7 sub counties, headquarter departments completed and reports submitted	Field visits conducted for audit by getting evidence of accomplishments	Field visits conducted for audit by getting evidence of accomplishments	Field visits conducted for audit by getting evidence of accomplishments	Field visits conducted for audit by getting evidence of accomplishments
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		23,000	15,221	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		23,000	15,221	13,000	3,250	3,250	3,250	3,250
Wage Rec't:		25,972	19,479	25,972	6,493	6,493	6,493	6,493
Non Wage Rec't:		23,000	15,221	21,635	5,409	5,409	5,409	5,409
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For WorkPlan		48,972	34,700	47,607	11,902	11,902	11,902	11,902

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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

Budget Output: 83 01Trade Development and Promotion Services

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No of awareness radio shows participated in

*4Preparation of the
respective content,
invitation and
briefing of
presenters (HODS,
Association/SACC
O leaders)Radio
Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.
Preparation of the
respective content,
invitation and
briefing of
presenters (HODS,
Association/SACC
O leaders)Radio
Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.*

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

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No of businesses issued with trade licenses	<p><i>Trade licensing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOTrade licenses</i></p> <p><i>issued with trade licenses in all the 13 lower local governmentTrade licensing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOTrade licenses</i></p> <p><i>issued with trade licenses in all the 13 lower local government</i></p>				
No. of trade sensitisation meetings organised at the District/Municipal Council	<p><i>12reparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notesTrade sensitization meetings organised</i></p> <p><i>in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of</i></p>	<p>3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies</p>	<p>4Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies</p>	<p>3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies</p>	<p>3Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies</p>

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goods, marketing strategies preparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notes Trade sensitization meetings organised

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

Non Standard Outputs:

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

Staff salaries paid
Staff salaries paid

Awareness created on LED, Bunyangabu District cross border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB Both

Will cater for three staff salaries on a quarterly basis Awareness created on LED, Parish development Model, Bunyangabu District cross border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led

Will cater for three staff salaries on a quarterly basis Awareness created on LED, Parish development Model, Bunyangabu District cross border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues

Will cater for three staff salaries on a quarterly basis Awareness created on LED, Parish development Model, Bunyangabu District cross border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led

Will cater for three staff salaries on a quarterly basis Awareness created on LED, Parish development Model, Bunyangabu District cross border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led

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	plants linked to UNBS, UEPBBoth District commercial Officer, Commercial Officer and Tourism Officers shall be paid Salaries on a monthly basis. Heads of departments trained in LED issues though manuals and policies, sensitization meetings on radios and markets organised, Bunyangabu district cross-border traders association inducted and trained in leadership roles and financial management by ministry of trade officials and the DCO, regional budget conferences attended basically to mainstream gender and youth issues in the sector, border market project issue followed up in the ministry of trade in Kampala and tourism issues linked with the Uganda Tourism board in kampala		District commercial Officer,Pay staff salaries for three staff salaries for the whole year. Mobilize and sensitize business	initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB Both District commercial Officer,	followed, Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB Both District commercial Officer,	initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB Both District commercial Officer,	initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB Both District commercial Officer,
Wage Rec't:	36,125	27,094	36,125	9,031	9,031	9,031	9,031
Non Wage Rec't:	1,000	750	1,280	420	420	220	220
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 Key Output	37,125	27,844	37,405	9,451	9,451	9,251	9,251

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

***4Preparation of the
respective content,
invitation and
briefing of
presenters (HODS,
Association/SACC
O leaders)Radio
Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organized and
attended in
Kabarole and
Kamwenge.Radio
talk shows held***

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

1Radio Shows on
development and
management of
marketing
Cooperatives,
SACCOs/
Associations
organised and
attended in
Kabarole and
Kamwenge.

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No of businesses assisted in business registration process

4Hold meetings with the business enterprise owners who are engaged in services and product business to ensure that have documented processes and systems of production that enables them to meet the requirements for registration Business enterprises engaged in the service and product business are registered with the respective statutory registration bodies at the center

1Train business enterprises on the requirements registration and support in the registration process

1Train business enterprises on the requirements registration and support in the registration process

2Train business enterprises on the requirements registration and support in the registration process

No. of enterprises linked to UNBS for product quality and standards

2Catalogue the business enterprises and their products for linkage with the UNBS for product and quality standards Business enterprises engaged in the processing of products linked to UNBS for product and quality standards

1Engage business enterprises in the processing of products linked to UNBS for product and quality standard

1

11Engage business enterprises in the processing of products linked to UNBS for product and quality standard

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Non Standard Outputs:	<i>N/A</i>	<i>Business owners sensitized on compliance with Sstatutory obligationsBusiness owners are sensitized on the need to comply with statutory obligations on Tax, Social Security, Local Revenue etc</i>	Business owners sensitized on compliance with statutory obligations	Business owners sensitized on compliance with statutory obligations	Business owners sensitized on compliance with statutory obligations	Business owners sensitized on compliance with statutory obligations
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	10,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	11,500	3,750	3,750	3,750

Budget Output: 83 03Market Linkage Services

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No. of market information reports
desseminated

10Collect market information reports from the internet, government and other stakeholders and communicate it to the various business communities Markets and market information bulletins, data and periodicals compiled and disseminated to various stakeholders like UEPB, regional markets, regular update of the marketing information webs Collecting, analyzing and disseminating market information both rural and urban markets and producer organizations, sensitizing of local MSMEs on public procurement and disposal process and procedures

3Disseminated and market information reports on rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

3Disseminated and market information reports on rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

2Disseminated and market information reports on rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

2Disseminated and market information reports on rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

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No. of producers or producer groups linked to market internationally through UEPB

2Identify the list of producers and producer groups for linkage to UEPBMarkets and market information bulletins compiled and disseminated, number of producers/producer groups linked, profiling of producers and buyers of local goods and services and meetings to be held especially on producers to be linkedMarket linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

1Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

1Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

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Non Standard Outputs:

Local products adequately displayed on supermarkets in the district and linkage of local suppliers of goods and services, Public procurement and disposal entities informed and linked to our local suppliers of goods and servicesEstablishin g the number of supermarkets in the district displaying locally produced products compared to the imported ones	<i>Displayed to two supper supermarkets and five suppliers Linked .Displayed to two supper supermarkets and five suppliers Linked</i>	<i>Business communities sensitized on record keeping and labor relation issues Hold meting meetings with the business communities on record keeping and staff issues</i>	Business communities sensitized on records keeping and labor relations	Business communities sensitized on records keeping and labor relations	Business communities sensitized on records keeping and labor relations	Business communities sensitized on records keeping and labor relations
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,037	518	518	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,037	518	518	0

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised

25The cooperative act, regulations and Tier 4 have to be in place to assist making reports on compliance, cooperative checklist must be in place to allow the checkers for easy allocation of scores, fraud cases must be reported immediatelyCooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

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No. of cooperative groups mobilised for registration

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

No. of cooperatives assisted in registration

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

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Non Standard Outputs:

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inductedThrough arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

Reports on Settlement of cooperative disputes and on AGMs. Reports on Settlement of cooperative disputes and on AGMs.

disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted, Hold and attend AGMs, train leaders, technical and members, vet and induct members

Cooperative disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,

disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,

disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,

disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,622

1,272

4,461

2,245

1,246

554

415

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,622

1,272

4,461

2,245

1,246

554

415

Budget Output: 83 05Tourism Promotional Services

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

12Profile report on Numbers and names of Hospitality facilities and status made.Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling

3Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling

3Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling

4Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling

2Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling

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No. and name of new tourism sites identified	<i>5conducting meetings with communities to identifying new tourism sites. Profiling the Tourism Sites.Profile report on Numbers and names of new Tourism sites identified.</i>	1Profile report on Numbers and names of new	2Profile report on Numbers and names of new	2Profile report on Numbers and names of new
No. of tourism promotion activities meanstremed in district development plans	<i>2Documentation of the tourism related activities and prepare reports for incorporation into the DDP and annual work plans Tourism related activities for incorporated into the DDP and annual work plans</i>		1Tourism related activities for incorporated into the DDP and annual work plans	1Tourism related activities for incorporated into the DDP and annual work plans

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Non Standard Outputs:

1 meeting with Hospitality facility and Site owners/ managers conducted.	Development of Bunyangabu District Tourism Association continued meeting with hotel and site owners to Discuss Tourism concern within the district. Sensitize hotel and site owners about HIV and AIDs during the meeting. Conducting Meeting with Communities to add membership of Sub-county/TC, Parish/Words and villages/Cells	<i>Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in Kisomoro Sub-county. World tourism day celebrations' program shall be fully attended in preparations to bring it to Bunyanga in the up coming years. Marketing Tourism industry in and outside the district,; chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in Kisomoro Sub-county. World tourism day celebrations' program shall be fully attended in preparations to bring it to Bunyanga in the up coming years.</i>	<i>Hospitality facility and Site owners/ managers conducted. Development of Bunyangabu District Tourism Association continued meeting with hotel and site owners to Discuss Tourism concern within the district. Sensitize hotel and site owners about HIV and AIDs during the meeting. Conducting Meeting with Communities to add membership of Sub-county/TC, Parish/Words and villages/Cell</i>	Hospitality facility and Site owners/ managers meetings conducted.	Hospitality facility and Site owners/ managers meetings conducted.	Hospitality facility and Site owners/ managers meetings conducted.	Hospitality facility and Site owners/ managers meetings conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,619	2,719	2,700	675	675	675	675
Domestic Dev't:	0	0	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,619	2,719	4,200	1,050	1,050	1,050	1,050
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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	<p>Coordination and supervision of commercial and trade related activities in the district like regular visits to SACCOs, marketing cooperatives and Tourism Groups, weekly markets, training of Bunyangabu District cross border traders association in governance, repair and maintenance of the departmental motorcycle to enable the DCO to monitor commercial activities, sorted equipments for office purchased to enable run the office well, create awareness on AGRI-LED and LED initiatives in the district, conduct a survey on Tourism policy and other related issuesCarry out training on leaders of cooperatives in financial literacy and those of Bunyangabu district cross borders traders</p>	<p><i>Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too</i> <i>Supervise and appraise staff, hold meetings at the departmental and stakeholder level, collect and disseminate information and respond to request for information</i></p>	<p>Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too</p>	<p>Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too</p>	<p>Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too</p>	<p>Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too</p>
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	association, develop a checklist for performing cooperatives, businesses and make monthly, quarterly reports to ministry of trade in Kampala, follow up of cross border , trade project, participate in PBS reporting, BFP preparation and making reports on budgets in Fort portal or in the region Transport to and from the field for supervision, monitoring of staff and cooperative in the District. Facilitation, Transport Refund, Perdiem and SDA's fro Trainings.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,102	2,327	2,790	975	605	605	605
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,102	2,327	2,790	975	605	605	605
Wage Rec't:	36,125	27,094	36,125	9,031	9,031	9,031	9,031
Non Wage Rec't:	10,343	7,817	13,268	5,084	3,715	2,304	2,165
Domestic Dev't:	0	0	12,000	3,875	3,875	3,875	375
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	46,468	34,911	61,393	17,990	16,621	15,210	11,572

N/A

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