

Vote:624 Bugweri District

FY 2021/22

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a draft workplan and budget for the period 2021/22. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and annual workplans. Up to 98.9% of the proposed District Approved Budget for fiscal year, 2021/22 will be funded by the Central Government Grants, given that the District Locally Generated Revenue Base is low and shall contribute less than 1% of the budget proposals. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above the workplan and budget for FY2021/22 will focus on the following:-Improve household incomes through increased production with focus on special interest groups e.g women, youths,PWDs promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. Promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education Increase the contribution of tourism to the district Local Revenue Develop adequate, reliable and efficient transport network in the district increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. Enhance effective participation of communities in the development process To improve service delivery across all sectors and lower level administrative units. Integration of cross cutting issues during planning, budgeting and implementation of development programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Draft Budget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of outputs highlighted in the annual plans for FY 2021/22. These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people



Kirenda Nelson- CHIEF ADMINISTRATIVE OFFICER

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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:

1. Staff salaries, arrears , pension and gratuity paid. 2. Utility bills paid 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6.Fuel, oils and lubricants procured. 7. Small office equipment procured. 8. Government and District programs and projects monitored. 9. Administrator General causes Responded to. 10. PBS budgeting and quarterly reporting done. 11. Funds invoiced. 12. Funds	<i>1. Staff salaries, arrears , pension and gratuity, Utility bills paid. 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6.Fuel, oils and lubricants procured. 7. Government and District programs and projects 8. Funds invoiced and warranted.1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded.</i>	<i>1. Staff salaries, pension, salary arrears and gratuity paid . 2.Consultations with ministries, Departments agencies and other Departments. 3. Planning, budgeting and reporting conducted on quarterly basis. 4.Funds warranted and invoiced. 5. Fuel, oils, lubricants , stationary, computer supplies procured. 6. Vehicles maintained, repaired and serviced. 7. Government and District programme and projects monitored. 8. Court cases and IGG</i>	1. Staff salaries, pension, salary arrears and gratuity paid . 2.Consultations with ministries, Departments agencies and other Departments. 3. Planning, budgeting and reporting conducted on quarterly basis. 4.Funds warranted and invoiced. 5. Fuel, oils, lubricants , stationary, computer supplies procured. 6. Vehicles maintained, repaired and serviced.	1. Staff salaries, pension, salary arrears and gratuity paid . 2.Consultations with ministries, Departments agencies and other Departments. 3. Planning, budgeting and reporting conducted on quarterly basis. 4.Funds warranted and invoiced. 5. Fuel, oils, lubricants , stationary, computer supplies procured. 6. Vehicles maintained, repaired and serviced.	1. Staff salaries, pension, salary arrears and gratuity paid . 2. Government and District programme and projects monitored. 3. Court cases and IGG matters handled. 4. Utility bills paid 5. Security strengthened 6. Administrator general causes responded too. 7. Submissions made to the line MDAs.by CAO.	1. Staff salaries, pension, salary arrears and gratuity paid . 2. Government and District programme and projects monitored. 3. Court cases and IGG matters handled. 4. Utility bills paid 5. Security strengthened 6. Administrator general causes responded too. 7. Submissions made to the line MDAs.by CAO.
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<p>warranted. 13. Workshops and training attended.1. Pay Staff salaries, arrears , pension and gratuity. 2. Pay Utility bills. 3. Conduct consultations with ministries, Departments, Agencies and other Districts. 4. Procurement of Stationary. 5. repaired and servicing of vehicle. 6.Procure Fuel, oils and lubricants. 7. Procure Small office equipment. 8. Government and District programs and projects monitored. 9. Respond to Administrator General causes. 10. PBS budgeting and quarterly reporting. 11. Invoice funds. 12. Warrant funds. 13. Attending Workshops and training.</p>	<p>6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects 8. Funds invoiced and warranted.</p>	<p>matters handled. 9. Utility bills paid 10. Security strengthened 11. Administrator general causes responded too. 12. Submissions made to the line MDAs.by CAO. 1.Paying of salaries, pension and gratuity to staffs. 2.Consultations with ministries, Departments agencies and other Departments. 3. Conducting Planning, budgeting and reporting on quarterly basis. 4. Warranting and invoicing of funds 5. Procuring of Fuel, oils, lubricants , stationary, computer supplies. 6. Repairing and servicing of Vehicles maintained 7. Monitoring of Government and District programme and projects. 8. Handling of Court cases and IGG matters . 9. Paying of Utility bills. 10. Strengthening Security. 11. Responding to Administrator general causes.</p>
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			12.7. Making submissions to the line MDAs.by CAO.				
Wage Rec't:	324,611	243,458	548,767	137,192	137,192	137,192	137,192
Non Wage Rec't:	430,510	322,882	929,938	452,314	159,208	159,208	159,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	755,120	566,340	1,478,705	589,506	296,400	296,400	296,400

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	75%Filling of 75% positions in the FY 2021/2275% positions filed in the FY 2021/2022	0No output in the quarter	75%75% positions filed in the FY 2021/2022	0No output in the quarter	0No output in the quarter
%age of pensioners paid by 28th of every month	100%Paying of All Pensioners by 28th of every MonthAll Pensioners paid by 28th of every Month	100%All Pensioners paid by 28th of every Month	100%All Pensioners paid by 28th of every Month	100%All Pensioners paid by 28th of every Month	100%All Pensioners paid by 28th of every Month
%age of staff appraised	100%Appraising of 100% of the District staffs100% of the staffs appraised	100%100% of the staffs appraised	0No output in the quarter	0No output in the quarter	0No output in the quarter
%age of staff whose salaries are paid by 28th of every month	100%Paying of All staffs their salary by 28th of every MonthAll staffs paid salary by 28th of every Month	100%All staffs paid salary by 28th of every Month	100%All staffs paid salary by 28th of every Month	100%All staffs paid salary by 28th of every Month	100%All staffs paid salary by 28th of every Month

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Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.1. Prepare Pay change forms. 2. Prepare pay change forms. 3. Conduct consultations.	<i>1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.</i>	<i>1.Prepare Pay change forms. 2. Conduct consultations. 1. Preparing pay change forms. 2. Conducting consultations with line ministries.</i>	1.Prepare Pay change forms. 2. Conduct consultations.	1.Prepare Pay change forms. 2. Conduct consultations.	1.Prepare Pay change forms. 2. Conduct consultations.	1.Prepare Pay change forms. 2. Conduct consultations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	8,801	2,200	2,200	2,200	2,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,801	2,200	2,200	2,200	2,200

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesImplementation of the District capacity building policy planPresence and implementation of the District capacity building policy plan</i>	YesPresence and implementation of the District capacity building policy plan	YesPresence and implementation of the District capacity building policy plan	YesPresence and implementation of the District capacity building policy plan	YesPresence and implementation of the District capacity building policy plan
No. (and type) of capacity building sessions undertaken	<i>1Conducting one capacity building to the District staffs and honorable councilors.One capacity building to the District staffs and honorable councilors conducted</i>	0No output in the quarter	1One capacity building to the District staffs and honorable councilors conducted	0No output in the quarter	0No output in the quarter

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Non Standard Outputs:	1. Staff Capacity developed1. Developing of the staff capacity	1. Staff capacity developed1. Staff capacity developed	1.Induction of the District Council Conducted. 2. Public officers prepared with alternative skills of planning for retirement and return to private life. 3. CAO,s filling Cabinet procured. 4. Staffs training outside the District Conducted	1.Induction of the District Council Conducted.	1. CAO,s filling Cabinet procured. 2. Staffs training outside the District Conducted	1. Public officers prepared with alternative skills of planning for retirement and return to private life. 2. Staffs training outside the District Conducted	No output in the quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,051	8,051	9,582	4,782	2,000	2,800	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,051	8,051	9,582	4,782	2,000	2,800	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to	1. Programmes and projects in sub counties, Town councils, schools and Health Facilities monitored and implemented by the Ag. PAS 2.	1. Programmes and projects in sub counties, Town councils, schools and Health Facilities monitored and implemented by the Ag. PAS	1. Programmes and projects in sub counties, Town councils, schools and Health Facilities monitored and implemented by the Ag. PAS	1. Staffs in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS. 2. Administrators general cases	1. Staffs in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS. 2. Administrators general cases
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the lower local Government by PAS. 4. Travel inland by PAS.1. Monitoring of Government and District programs and projects by PAS. 2. Response to administrator general cause to by PAS. 3. Giving technical guidance to the lower local Government by PAS. 4. Travel inland by PAS.	<i>the lower local Government by PAS. 4. Travel inland by PAS.1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.</i>	<i>Technical guidance rendered in sub counties, Town councils, schools and Health Facilities by the Ag. PAS. 3. Activities in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS 4. Meetings in sub counties, Town councils, schools and Health Facilities attended to by the Ag. PAS 5. Staffs in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS. 6. Administrators general cases responded to by the Ag. PAS. 7.Consultations to Ministries , Departments, agencies and Neighboring Districts in relation to sub counties, Town councils, schools and Health Facilities 8. Submissions to MDA done.by PAS.1. Monitored and implementing of Programmes and projects in sub counties, Town</i>	2. Technical guidance rendered in sub counties, Town councils, schools and Health Facilities by the Ag. PAS. 3. Activities in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS 4. Meetings in sub counties, Town councils, schools and Health Facilities attended to by the Ag. PAS	2. Technical guidance rendered in sub counties, Town councils, schools and Health Facilities by the Ag. PAS. 3. Activities in sub counties, Town councils, schools and Health Facilities supervised by the Ag. PAS 4. Meetings in sub counties, Town councils, schools and Health Facilities attended to by the Ag. PAS	responded to by the Ag. PAS. 3.Consultations to Ministries , Departments, agencies and Neighboring Districts in relation to sub counties, Town councils, schools and Health Facilities 4. Submissions to MDA done.by PAS.	responded to by the Ag. PAS. 3.Consultations to Ministries , Departments, agencies and Neighboring Districts in relation to sub counties, Town councils, schools and Health Facilities 4. Submissions to MDA done.by PAS.
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councils, schools and Health Facilities by the Ag. PAS 2. Rendering Technical guidance in sub counties, Town councils, schools and Health Facilities by the Ag. PAS. 3. Supervising Activities in sub counties, Town councils, schools and Health Facilities by the Ag. PAS 4. Attending to Meetings in sub counties, Town councils, schools and Health Facilities to by the Ag. PAS 5. Supervising Staffs in sub counties, Town councils, schools and Health Facilities by the Ag. PAS. 6. Responding to Administrators general cases to by the Ag. PAS. 7. Making submissions to the line MDAs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,399	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,399	2,100	2,100	2,100	2,100

Budget Output: 81 06Office Support services

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Non Standard Outputs:	1. Lunch allowances paid to support staff and travel inland.1. Pay lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.1. Lunch allowances paid to support staff and travel inland.	1.Lunch allowances to the secretary and office attendant paid1. Paying of lunch allowances to the secretary and office attendant.	1.Lunch allowances to the secretary and office attendant paid	1.Lunch allowances to the secretary and office attendant paid	1.Lunch allowances to the secretary and office attendant paid	1.Lunch allowances to the secretary and office attendant paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,080	810	1,723	431	431	431	431
<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	1,080	810	1,723	431	431	431	431

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1.Pay roll generated. 2. Staff pay slip printed 3. Consultations and verifications conducted. 4. Office stationary procured. 1.Generate Pay roll . 2.Print Staff pay slip. 3. Conduct consultations and verification. 4.Procure office stationary.	1.Pay roll generated. 2. Staff pay slip printed 3. Consultations and verification conducted. 4. Office stationary procured. 1.Pay roll generated. 2. Staff pay slip printed 3. Consultations and verification conducted. 4. Office stationary procured.	1. Consultations to line ministries conducted. 2. Stationary procured 3.Payslips printed and distributed.1. Carrying out Consultations to line ministries . 2. procuring Stationary 3.Printing and distributing of Payslips .	1. Consultations to line ministries conducted. 2. Stationary procured 3.Payslips printed and distributed.	1. Consultations to line ministries conducted. 2. Stationary procured 3.Payslips printed and distributed.	1. Consultations to line ministries conducted. 2. Stationary procured 3.Payslips printed and distributed.	1. Consultations to line ministries conducted. 2. Stationary procured 3.Payslips printed and distributed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,578	6,434	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,578	6,434	8,500	2,125	2,125	2,125	2,125

Budget Output: 81 11Records Management Services

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% age of staff trained in Records Management

1 Training of one staff in Record management One staff trained in Record management

Non Standard Outputs:

1. Reports generated. 2. Records kept safely. 1. Generate reports. 2. Keep records safe.

1. Reports generated. 2. Records kept safely. 1. Reports generated. 2. Records kept safely.

Lunch allowance paid to the staffs in the records office Paying of lunch allowance to the staffs in the records office.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,080	810	1,274	318	318	318	318
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,080	810	1,274	318	318	318	318

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.1. Advertise Contracts. 2. verify and submit Bid documents . 3. Procure stationary. 4. Evaluate Bids. 5. Awarded contracts. 6. Make consultations with agencies like PPDA, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.

1.District projects,services,su pplies and works advertised. 2. Stationary procured. 3. Quarterly Reports submitted to PPDA. 4. Consultations to the line ministries conducted. 5. Contracts awarded.1.Advertisi ng of District projects,services,su pplies and works . 2. Procuring of Stationary . 3. Submission of Quarterly Reports to PPDA. 4. Consultations to the line ministries conducted. 5. Awarding contracts

1.District projects,services,su pplies and works advertised. 2. Stationary procured. 3. Quarterly Reports submitted to PPDA. 4. Consultations to the line ministries conducted. 5. Contracts awarded.

1.District projects,services,s pplies and works advertised. 2. Stationary procured. 3. Quarterly Reports submitted to PPDA. 4. Consultations to the line ministries conducted. 5. Contracts awarded.

1.District projects,services,su pplies and works advertised. 2. Stationary procured. 3. Quarterly Reports submitted to PPDA. 4. Consultations to the line ministries conducted. 5. Contracts awarded.

1.District projects,services,su pplies and works advertised. 2. Stationary procured. 3. Quarterly Reports submitted to PPDA. 4. Consultations to the line ministries conducted. 5. Contracts awarded.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,130	9,848	8,500	4,375	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	13,130	9,848	8,500	4,375	1,375	1,375	1,375
Wage Rec't:	324,611	243,458	548,767	137,192	137,192	137,192	137,192
Non Wage Rec't:	459,378	344,533	967,134	463,863	167,757	167,757	167,757
Domestic Dev't:	8,051	8,051	9,582	4,782	2,000	2,800	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	792,039	596,042	1,525,483	605,837	306,949	307,749	304,949

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-30Balancing Departmental accountsBalanced Departmental accounts	2022-08-30Balanced Departmental accounts	No output in the quarter	No output in the quarter	2022-10-15No output in the quarter
Non Standard Outputs:	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted special	<i>To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remittedTo supervise and coordinate budget desk officers in preparation of</i>	<i>1.Balanced Departmental accounts 2. Trial balance produced 3. Monthly salaries paid 4. Departmental staffs coordinated, supervised and mentored. 5. Liase with Ministry, council and any other authority for policy issues. 6. Revenue collection monitored and surveillance network strengthened. 7. Awareness on the revenue sources and importance of local revenue and role of various stakeholders created.1.Balancing Departmental</i>	1. Monthly salaries paid 2. Departmental staffs coordinated, supervised and mentored. 3. Liase with Ministry, council and any other authority for policy issues. 4. Revenue collection monitored and surveillance network strengthened. 5. Awareness on the revenue sources and importance of local revenue and role of various stakeholders created.	1. Monthly salaries paid 2. Departmental staffs coordinated, supervised and mentored. 3. Liase with Ministry, council and any other authority for policy issues. 4. Revenue collection monitored and surveillance network strengthened. 5. Awareness on the revenue sources and importance of local revenue and role of various stakeholders created.	1.Balanced Departmental accounts 2. Trial balance produced 3. Monthly salaries paid 4. Departmental staffs coordinated, supervised and mentored. 5. Liase with Ministry, council and any other authority for policy issues. 6. Revenue collection monitored and surveillance network strengthened. 7. Awareness on the revenue sources and importance of local revenue and role of various	1.Balanced Departmental accounts 2. Trial balance produced 3. Monthly salaries paid 4. Departmental staffs coordinated, supervised and mentored. 5. Liase with Ministry, council and any other authority for policy issues. 6. Revenue collection monitored and surveillance network strengthened. 7. Awareness on the revenue sources and importance of local revenue and role of various

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reports prepared proper storage for the safe keeping of all council valuable, documents district and national meetings attended plan for revenue collections made Local revenue sources assessed draft budget estimates prepared To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted special reports prepared proper storage for the safe keeping of all council valuable, documents district and national

work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted

accounts 2. Producing trial balance 3. Paying monthly salaries. 4. Coordinating, supervising and mentoring Departmental staffs. 5. Liasing with Ministry, council and any other authority for policy issues. 6. Monitored Revenue collection and strengthening surveillance network 7. Creating community Awareness on the sources and importance of local revenue and role of various stakeholders .

stakeholders created.

stakeholders created.

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	meetings attended						
	plan for revenue						
	collections made						
	Local revenue						
	sources assessed						
	draft budget						
	estimates prepared						
Wage Rec't:	128,738	96,554	128,738	32,185	32,185	32,185	32,185
Non Wage Rec't:	20,460	15,345	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,198	111,899	150,738	37,685	37,685	37,685	37,685

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Collection of Five hundred thousand shillings from Hotel tax in the FY 2021/2022Five hundred thousand shillings expected to be collected from Hotel tax in the FY 2021/2022</i>
Value of LG service tax collection	<i>Collection of Ninety two million shillings from Local service tax in the FY 2021/2022Ninety two million shillings expected to be collected from Local service tax in the FY 2021/2022</i>

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Value of Other Local Revenue Collections

Collection of One hundred sixty one million five hundred thousand shillings from other Local Revenue sources in the FY 2021/2022
One hundred sixty one million five hundred thousand shillings expected to be collected from other Local Revenue sources in the FY 2021/2022

Non Standard Outputs:

Prompt collection for all revenues
Prompt disbursement of revenues to sectors
Prepare five year revenue enhancement plan
sensitive tax payers identify new revenue sources
Monthly, quarterly and annual of revenue collected
made revenue assessed and assessment report produced
Prompt collection for all revenues
Prompt disbursement of revenues to sectors
Prepare five year revenue enhancement plan
sensitive tax payers identify new revenue sources

Prompt collection for all revenues
Prompt disbursement of revenues to sectors
Prepare five year revenue enhancement plan
sensitive tax payers identify new revenue sources
Monthly, quarterly and annual of revenue collected
made Prompt collection for all revenues
Prompt disbursement of revenues to sectors
Prepare five year revenue enhancement plan
sensitive tax payers identify new revenue sources
Monthly, quarterly and annual of revenue collected
made revenue assessed

1.Revenue collectors monitored and supervised
2. Tax payer data base continually update
3. Annual enumeration, Registration and assessment of the tax payers undertaken
4. Revenue collection reported upon. 1. Monitoring and supervising Revenue collectors
2. Updating Tax payer data base. 3. Undertaking Annual enumeration, Registration and assessment of the tax payers. 4. Reporting on revenue collection.

1.Revenue collectors monitored and supervised
2. Tax payer data base continually update
3. Annual enumeration, Registration and assessment of the tax payers undertaken
4. Revenue collection reported upon.

1.Revenue collectors monitored and supervised
2. Tax payer data base continually update
3. Annual enumeration, Registration and assessment of the tax payers undertaken
4. Revenue collection reported upon.

1.Revenue collectors monitored and supervised
2. Tax payer data base continually update
3. Annual enumeration, Registration and assessment of the tax payers undertaken
4. Revenue collection reported upon.

1.Revenue collectors monitored and supervised
2. Tax payer data base continually update
3. Annual enumeration, Registration and assessment of the tax payers undertaken
4. Revenue collection reported upon.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	8,400	2,100	2,100	2,100	2,100

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-05-30Submission of the Draft Budget and Annual work plan to the Council by 30/05/2022Draft Budget and Annual work plan submitted to the Council by 30/05/2022</i>	No output in the quarter	No output in the quarter	No output in the quarter	2022-05-30Draft Budget and Annual work plan submitted to the Council by 30/05/2022
Date of Approval of the Annual Workplan to the Council	<i>2022-05-30Submission of the Annual work plan to council by 30/05/2022Annual work plan submitted to council by 30/05/2022</i>	No output in the quarter	No output in the quarter	No output in the quarter	2022-05-30Annual work plan submitted to council by 30/05/2022

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Non Standard Outputs:	To produce annual cash flow budgets and output for approval annual departmental budget consolidated sector budget prepared Produce a BFP for the sector Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departmentsTo produce annual cash flow budgets and output for approval Prepare one annual budget Produce a BFP for the sector Prepare budget quarterly reports	To produce annual cash flow budgets and output for approval sector budget prepared Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departments	Participated in the budget desk activities.Participating in the budget desk activities.	Participated in the budget desk activities.	Participated in the budget desk activities.	Participated in the budget desk activities.	Participated in the budget desk activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,166	1,775	6,002	1,501	1,501	1,501	1,501
<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	6,166	1,775	6,002	1,501	1,501	1,501	1,501

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Prompt payments made monthly reports made on payments Make prompt payments produce monthly payment reports

Prompt payments made monthly reports made on payments Prompt payments made monthly reports made on payments

1. Officers entrusted with expenditure of funds supervised. 2. Prompt payments undertaken 3. Capital Development transactions for sufficient provisions in the relevant items monitored and processed.1. Supervising Officers entrusted with expenditure of funds 2. Undertaking Prompt payments 3.Monitoring and processing Capital Development transactions for sufficient provisions in the relevant items.

1. Officers entrusted with expenditure of funds supervised.
2. Prompt payments undertaken
3. Capital Development transactions for sufficient provisions in the relevant items monitored and processed.

1. Officers entrusted with expenditure of funds supervised.
2. Prompt payments undertaken
3. Capital Development transactions for sufficient provisions in the relevant items monitored and processed.

1. Officers entrusted with expenditure of funds supervised.
2. Prompt payments undertaken
3. Capital Development transactions for sufficient provisions in the relevant items monitored and processed.

1. Officers entrusted with expenditure of funds supervised.
2. Prompt payments undertaken
3. Capital Development transactions for sufficient provisions in the relevant items monitored and processed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,066	3,800	3,566	892	892	892	892
<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	5,066	3,800	3,566	892	892	892	892

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2022-08-30
preparing and submitting annual accounts to Auditor general by 30/08/2022
The annual accounts prepared and submitted to Auditor general by 30/08/2022

2022-08-30
The annual accounts prepared and submitted to Auditor general by 30/08/2022

No output in the quarter

No output in the quarter

No output in the quarter

Non Standard Outputs:

Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised

Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and

1. Monthly, quarterly and annual returns prepared and submitted to relevant authorities. 2. Special reports as required by the council, donors and central government prepared and submitted. 3. Ensure that proper books of accounts are kept by the LLGs 4. Independent audits for non-Government organizations and donors carried out. 5. Monthly and quarterly position report prepared and submitted to the executive committee 6. Departmental report for the standing committee prepared and submitted 7. Reports to DPAC,PAC and

1. Monthly, quarterly and annual returns prepared and submitted to relevant authorities. 2. Special reports as required by the council, donors and central government prepared and submitted. 3. Ensure that proper books of accounts are kept by the LLGs

1. Independent audits for non-Government organizations and donors carried out. 2. Monthly and quarterly position report prepared and submitted to the executive committee 3. Departmental report for the standing committee prepared and submitted

1. Reports to DPAC,PAC and Auditor general prepared and submitted 2. Prompt accountability to the accounting officer given by all officers to whom funds have been disbursed.

1. Reports to DPAC,PAC and Auditor general prepared and submitted 2. Prompt accountability to the accounting officer given by all officers to whom funds have been disbursed.

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with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	<i>NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees</i>	<i>Auditor general prepared and submitted 8. Prompt accountability to the accounting officer given by all officers to whom funds have been disbursed.1. Preparing and submitting monthly, quarterly and annual returns to relevant authorities. 2. Preparing and submitting. Special reports as required by the council, donors and central government 3.Ensuring that LLGs keep proper books of accounts 4. Liaising with donors and non- government organizations for independent audits. 5. preparing and submitting Monthly and quarterly position report to the executive committee 6. Preparing and submitting to Departmental report for the standing committee 7. preparing and submitting Reports to DPAC,PAC and Auditor general. 8. Ensuring that all officers to whom funds have been</i>
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			<i>disbursed to give prompt accountability to the accounting officer</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,051	4,538	7,360	1,840	1,840	1,840	1,840
<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	6,051	4,538	7,360	1,840	1,840	1,840	1,840

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	<i>Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODsEnsured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs</i>	<i>1.IFMS equipment maintained 1.Maintaining IFMS equipment</i>	1.IFMS equipment maintained	1.IFMS equipment maintained	1.IFMS equipment maintained	1.IFMS equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

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Non Standard Outputs:

	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performanceStaff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	<i>Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performanceStaff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance</i>	<i>1.Departmental staffs mentored, trained and coached 2. Annual subscription paid to ICPAU1.Mentorin g, training and coaching of Departmental staffs. 2. Paying of annual subscription to ICPAU</i>	1.Departmental staffs mentored, trained and coached	1.Departmental staffs mentored, trained and coached	1.Departmental staffs mentored, trained and coached	1.Departmental staffs mentored, trained and coached 2. Annual subscription paid to ICPAU
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,996	5,997	5,100	1,275	1,275	1,275	1,275
<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	8,996	5,997	5,100	1,275	1,275	1,275	1,275
<i>Wage Rec't:</i>	128,738	96,554	128,738	32,185	32,185	32,185	32,185
<i>Non Wage Rec't:</i>	90,739	64,455	82,428	20,607	20,607	20,607	20,607
<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	219,477	161,008	211,166	52,792	52,792	52,792	52,792

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured. political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	<i>political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured. political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.</i>	<i>Political leaders paid salary Exgratia for Hon District councillors paid Horonaria for LLG Councillors paid Facilitation for Clerk to council paid Office cleaner monthly allowances paid Cleaning materials procuredPayment of Exgratia and Horonaria for political leaders Cleaning of offices Payment of contract staff salaries paid to political leaders.</i>	Political leaders paid salary Exgratia for Hon District councillors paid Horonaria for LLG Councillors paid Facilitation for Clerk to council paid Office cleaner monthly allowances paid Cleaning materials procured	Political leaders paid salary Exgratia for Hon District councillors paid Horonaria for LLG Councillors paid Facilitation for Clerk to council paid Office cleaner monthly allowances paid Cleaning materials procured	Political leaders paid salary Exgratia for Hon District councillors paid Horonaria for LLG Councillors paid Facilitation for Clerk to council paid Office cleaner monthly allowances paid Cleaning materials procured	Political leaders paid salary Exgratia for Hon District councillors paid Horonaria for LLG Councillors paid Facilitation for Clerk to council paid Office cleaner monthly allowances paid Cleaning materials procured
Wage Rec't:	88,996	66,747	88,996	22,249	22,249	22,249	22,249
Non Wage Rec't:	96,689	72,517	118,664	29,666	29,666	29,666	29,666
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	185,685	139,264	207,660	51,915	51,915	51,915	51,915

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider procurement proposals	Contracts awarded for the district and LLGs	Contracts awarded for the district and LLGs	Contracts awarded for the district and LLGs	Contracts awarded for the district and LLGs	Contracts awarded for the district and LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,967	6,725	8,401	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	8,967	6,725	8,401	2,100	2,100	2,100	2,100

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press. Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press. Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Staff recruitment, regularization, and confirmation conducted. Conduct Staff recruitment, regularization, and confirmation	Staff recruitment, regularization, and confirmation conducted.	Staff recruitment, regularization, and confirmation conducted.	Staff recruitment, regularization, and confirmation conducted.	Staff recruitment, regularization, and confirmation conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,720	26,040	6,000	3,000	3,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,720	26,040	6,000	3,000	3,000	0	0

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>20Consideration of land applicationsLand title application files considered in the district</i>	5Land title application files considered in the district	5Land title application files considered in the district	5Land title application files considered in the district	5Land title application files considered in the district
No. of Land board meetings			<i>4Conduct land board meetingsQuarterly land board meeting conducted</i>	1Quarterly land board meeting conducted	1Quarterly land board meeting conducted	1Quarterly land board meeting conducted	1Quarterly land board meeting conducted
Non Standard Outputs:	Land title application files considered in the district Land title application files considered in the district	<i>Land title application files considered in the district Land title application files considered in the district</i>	<i>Office stationery procuredProcurement of stationery</i>	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,530	5,648	6,401	1,600	1,600	1,600	1,600
<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	7,530	5,648	6,401	1,600	1,600	1,600	1,600

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>2Review auditor general reportsTwo Auditor general reports reviewed.</i>
No. of LG PAC reports discussed by Council			<i>2Discuss PAC reportsLG PAC reports discussed by council</i>

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Non Standard Outputs:	Consideration and discussion of audit reports by the district and OAG	Consideration and discussion of audit reports by the district and OAG	Office Stationery procured					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,295	10,721	4,401	1,100	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,295	10,721	4,401	1,100	1,100	1,100	1,100	1,100

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Conduct council meetings held in FY6 council meetings held in FY	22 council meetings held in the quarter	11 council meetings held in the quarter	11 council meetings held in the quarter	22 council meetings held in the quarter
Non Standard Outputs:	monitoring and supervision of government programs in the district	monitoring and supervision of government programs in the district	Consultations conducted by the DEC to other government agencies. Government project and activities monitored	Consultations conducted by the DEC to other government agencies. Government project and activities monitored	Consultations conducted by the DEC to other government agencies. Government project and activities monitored	Consultations conducted by the DEC to other government agencies. Government project and activities monitored	Consultations conducted by the DEC to other government agencies. Government project and activities monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	47,930	11,983	11,983	11,983	11,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	47,930	11,983	11,983	11,983	11,983

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	<i>Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget</i>	<i>6 standing committees and 7 business committee meeting conducted. 6 council sittings held</i>	2 standing committees and 2 business committee meeting conducted. 6 council sittings held	1 standing committees and 1 business committee meeting conducted. 6 council sittings held	1 standing committees and 1 business committee meeting conducted. 6 council sittings held	2 standing committees and 3 business committee meeting conducted. 6 council sittings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,714	6,357	25,500	6,375	6,375	6,375	6,375
<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	12,714	6,357	25,500	6,375	6,375	6,375	6,375
<i>Wage Rec't:</i>	88,996	66,747	88,996	22,249	22,249	22,249	22,249
<i>Non Wage Rec't:</i>	198,915	139,258	217,298	55,825	55,825	52,825	52,825
<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	287,911	206,005	306,294	78,074	78,074	75,074	75,074

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FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Crop sector:- a) Farmers trained in; - Integrated Production Pest Management (IPPM) - Equipped with knowledge on Soil & water Conservation - Climate Smart Agriculture Technologies - Post Harvest Handling & Storage technologies disseminated - Farmers trained in value of value addition - Farmers linked with research & other value chain actors b) Demonstrations of specific technologies put in place c) Field days of successful demonstration conducted d) Agronomic practices conducted e) Coffee rehabilitation &	<i>Agriculture extension advisory services delivered to the farmers. Extension workers capacity builtAgriculture extension advisory services delivered to the farmers. Extension workers capacity built</i>	<i>4Quarterly Facilitation to agriculture extension workers to training farming community in improved agricultural production 4times back stopping of extension workers by the DAO and DVO4Telecommunication services accessed by Extension workers. 8times travel to MAAIF by DPO 8times travel to MAAIF by DAO 8times travel to MAAIF by DVOFacilitating agriculture extension workers to train farming community in improved agricultural production activities Backstopping of extension services</i>	1 Quarterly Facilitation to agriculture extension workers to training farming community in improved agricultural production Telecommunication services accessed for data and voice calls 2times travel to MAAIF by DPO	1 Quarterly Facilitation to agriculture extension workers to training farming community in improved agricultural production Telecommunication services accessed for data and voice calls 2times travel to MAAIF by DPO	1 Quarterly Facilitation to agriculture extension workers to training farming community in improved agricultural production Telecommunication services accessed for data and voice calls 2times travel to MAAIF by DPO	1 Quarterly Facilitation to agriculture extension workers to training farming community in improved agricultural production Telecommunication services accessed for data and voice calls 2times travel to MAAIF by DPO
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general
management
trained f)
Segregated crop
data collected g)
Stationery procured
& supplied h)
Airtime
(Telecommunication
services) accessed
i)model farmers
developed
Veterinary sector:-
a) Farmers trained
in; -Parasite control
in livestock -
Pasture
conservation &
preservation -
Water conservation
- Crush
construction -
Disease prevention
& control - b)
Segregated live
stock data collected
i.e. different
production systems,
registering of
animals slaughtered
& inspected -
Stationery procured
& supplied -
Airtime procured &
accessed - Model
farmers developed -
Extension services
backstopped by the
sector heads and
the head of
department -
Extension services
monitored by the
political leaders -
Exposure visits
conducted for the
extension workers
by the sector heads.

*by the DVO and
DAO Accessing
Telecommunication
services by
Extension workers
Travelling to
MAAIF for
reporting and other
official duties*

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- capacity building
of the extension
workers through
seminars and
workshopsCrop
sector:- a) Training
farmers in; -
Integrated
Production Pest
Management
(IPPM) - Equipped
with knowledge on
Soil & water
Conservation -
Climate Smart
Agriculture
Technologies - Post
Harvest Handling
& Storage
technologies
disseminated -
Farmers trained in
value of value
addition - Farmers
linked with
research & other
value chain actors
b) Demonstrations
of specific
technologies put in
place c) conducting
field days on
successful
demonstrations d)
Agronomic
practices conducted
e) training in
Coffee
rehabilitation &
general
management f)
Collecting
segregated crop
data g)
Procurement of
assorted stationery
h)
Telecommunication



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services accessed
i)developing model
farmers Veterinary
sector:- a) training
farmers in; -
Parasite control in
livestock -Pasture
conservation &
preservation -
Water conservation
- Crush
construction -
Disease prevention
& control - b)
Collecting
Segregated live
stock data i.e.
different production
systems, registering
of animals
slaughtered &
inspected -
Procuring assorted
Stationery -
Accessing
telecommunication
services -
Developing model
farmers -
Backstopping of
Extension services
by sector heads and
the head of
department -
monitoring
Extension services
by the political
leaders -
Conducting
Exposure visits for
the extension
workers by the
sector heads. -
Building technical
capacity of the
extension workers
through seminars
and workshops



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,167	66,875	89,167	22,292	22,292	22,292	22,292
<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	89,167	66,875	89,167	22,292	22,292	22,292	22,292

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

Non Standard Outputs:	National trainings and workshops attended and travels made Extension services supervised by the DPMO Review and planning meetings conducted Monitoring by the political leadersAttending national trainings and workshops Supervising extension services by the DPMO Conducting review and planning meetings Extension services monitored by the political leaders	<i>National travels facilitated Extension services supervised and monitored Planning meetings conductedNational travels facilitated Extension services supervised and monitored Planning meetings conducted</i>	<i>4 quarterly monitoring and supervision of agriculture extension activities by the DPO 4 quarterly joint monitoring of agriculture activities by the political leaders and the technical staffsConducting agriculture activities field monitoring exercises</i>	1 quarterly monitoring and supervision of agriculture extension activities by the DPO 1 quarterly joint monitoring of agriculture activities by the political leaders and the technical staffs	1 quarterly monitoring and supervision of agriculture extension activities by the DPO 1 quarterly joint monitoring of agriculture activities by the political leaders and the technical staffs	1 quarterly monitoring and supervision of agriculture extension activities by the DPO 1 quarterly joint monitoring of agriculture activities by the political leaders and the technical staffs	1 quarterly monitoring and supervision of agriculture extension activities by the DPO 1 quarterly joint monitoring of agriculture activities by the political leaders and the technical staffs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,248	9,186	8,972	2,243	2,243	2,243	2,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,248	9,186	8,972	2,243	2,243	2,243	2,243

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted inputs	<i>Procurement</i>	<i>Procured 60vials of</i>	Procurement	Procurement	Procured vaccine	Procured
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Vote:624 Bugweri District

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procured and demonstrations established: Banana suckers Pesticides 31 litres Bucket spray pumps, Vehicle insurance UBE 823R Vehicle service and repairs Filling cabinets 02 Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed Motorcylces procured Procurement of assorted agricultural inputs, distribution and establishment of demonstrations; Assorted inputs procured and demonstrations established: Banana suckers Pesticides 31 litres Bucket spray pumps, Vehicle insurance UBE 823R Vehicle service and repairs Filling cabinets 02 Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed Motorcylces procured	<i>process for inputs initiatedProcurement process for inputs ongoing</i>	<i>vaccine (20 for NCD, 20 for gumboro, 20 for typhoid) Constructed 1 zero grazing dairy cattle shed Comprehensive insurance services procured for 1 vehicle (UBE 823R) 1 Vehicle serviced and 4 tyres procured Procured 18 beehives, 83 tsetse traps and 5000 fingerings Procured 1 power generator and 1 filing cabin. Paid retention for zero grazing shed Procuring poultry vaccine (NCD, gumboro, typhoid) Procuring construction works for and construction of 1 zero grazing dairy cattle shed in Makuutu Sub County. Procurement of comprehensive insurance services for 1 vehicle UBE823R Vehicle UBE 823R servicing and procurement of 4 tyres Procurment of beehives, tsetse traps and fingerings Procurement of power generator, filing cabin</i>	process ongoing	process ongoing	(20 vials of NCD, 20vials of gumboro, 20vials of typhoid) Procured vehicle service and 4tyres Procure beehives tsetse traps and fingerings Procured 1 power generator, filing and cabin Paid retention for zero grazing shed	comprehensive insurance servicesof 1 vehicle Procured comprehensive insurance services for 1 vehicle
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Vote:624 Bugweri District

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			<i>Payment of retention for zero grazing shed</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>	46,347	46,347	31,738	12,675	12,675	6,388	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,347	46,347	31,738	12,675	12,675	6,388	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments - Treating & vaccinating domestic animals & pets - Purchasing some drugs for training & demonstrate treatments	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments - Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	1200cats and dogs vaccinated against rabiesVaccination of domestic cats and dogs	300cats and dogs vaccinated against rabies 800,000birds vaccinated	300cats and dogs vaccinated against rabies 800,000birds vaccinated	300cats and dogs vaccinated against rabies 800,000birds vaccinated	300cats and dogs vaccinated against rabies 800,000birds vaccinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<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	2,400	1,800	2,400	600	600	600	600

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:	Fish field activities monitored and regulated. Monitoring of fisheries field activities i.e. licencing of fish traders, regulation of fish trade activities, visiting fish markets, monitoring fish transportation.	<i>Fish field activities monitored and regulated. Fish field activities monitored and regulated.</i>	<i>4 times monitoring of fisheries activities and regulation. Monitoring of fish handling facilities, fish markets and enforcing regulations.</i>	1 time monitoring of fisheries activities and regulation	1 time monitoring of fisheries activities and regulation	1 time monitoring of fisheries activities and regulation	1 time monitoring of fisheries activities and regulation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,728	1,296	1,728	432	432	432	432
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,728	1,296	1,728	432	432	432	432

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	Plant clinics conducted to identify and control plant diseases and pests. Conducting mobile plant clinics. Sharing with the farming community common plant diseases. Diagnosis of prevalent plant diseases and pests. Advising farmers on the control of diagnosed plant diseases and pests. Advising farmers on the proper use of agrochemicals.	<i>Plant clinics conducted to identify and control plant diseases and pests. Plant clinics conducted to identify and control plant diseases and pests.</i>	<i>4 times mobile plant clinic conducted 4 times monitoring of crop production and regulation activities. Conduction of mobile plant clinic in the sub counties for disease and pests surveillance monitoring crop production activities in the district.</i>	1 time plant clinic 1 time monitoring of crop production and regulation activities	1 time plant clinic 1 time monitoring of crop production and regulation activities	1 time plant clinic 1 time monitoring of crop production and regulation activities	1 time plant clinic 1 time monitoring of crop production and regulation activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,064	516	516	516	516

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,064	516	516	516	516

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

No. of tsetse traps deployed and maintained			83Deployment and monitoring of tsetse traps in the district83 tsetse traps deployed 165 tsetse traps monitored	8367 tsetse traps monitored	67 tsetse traps monitored	67 tsetse traps monitored	8367 tsetse traps monitored
Non Standard Outputs:	- Tsetse flies surveyed/ monitored- Surveillance&/ monitoring tsetse flies	Tsetse flies surveyed/ monitoredTsetse flies surveyed/ monitored	83 tsetse traps deployed 165 tsetse traps monitored 60 bee keepers trainedDeployment and monitoring of tsetse traps in the district for tsetse fly surveillance Training of bee keepers in apiary (commercial honey production)	83 tsetse traps deployed 165 tsetse traps monitored	165 tsetse traps monitored	165 tsetse traps monitored	83 tsetse traps deployed 165 tsetse traps monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,728	1,296	1,728	432	432	432	432
<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	1,728	1,296	1,728	432	432	432	432

Budget Output: 82 11Livestock Health and Marketing

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

		<i>4 times monitoring of veterinary production activities and regulations Visiting livestock markets, slaughter places, butchers, licensing of cattle traders, monitoring movement of livestock and their products</i>	1 monitoring exercise for veterinary production activities and regulations, slaughter places, livestock markets	1 monitoring exercise for veterinary production activities and regulations, slaughter places, livestock markets	1 monitoring exercise for veterinary production activities and regulations, slaughter places, livestock markets	1 monitoring exercise for veterinary production activities and regulations, slaughter places, livestock markets
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,728	432	432	432
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,728	432	432	432

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

PMG recurrent: - Stationary procured. - telecommunication services accessed - bank charges paid Other Government Transfers (ACDP):- - Welfare services procured for farmers - Fuel procured for entitled staff - Stationery Procured & supplied - Allowances paid to staff to facilitate project activities - Awareness & sensitization of ACDP done on media - Technology promotion	<i>Salaries paid to 11staffs for 12 months 4times Agriculture Cluster Development Project activities facilitated and carried out 4times review and planning meetings Bank charges paid for 12 months 4times Telecommunication services accessedPayment of salaries to 11staffs Facilitation of Agriculture Cluster Development Project activities Conducting planning and</i>	Salaries paid to 11 staffs for 3 months 1 times Agriculture Cluster Development Project activities facilitated and carried out. 1times review and planning meetings Bank charges paid for 3 months 1 times Telecommunication services accessed	Salaries paid to 11 staffs for 3 months 1 times Agriculture Cluster Development Project activities facilitated and carried out. 1times review and planning meetings Bank charges paid for 3 months 1 times Telecommunication services accessed	Salaries paid to 11 staffs for 3 months 1 times Agriculture Cluster Development Project activities facilitated and carried out. 1times review and planning meetings Bank charges paid for 3 months 1 times Telecommunication services accessed	Salaries paid to 11 staffs for 3 months 1 times Agriculture Cluster Development Project activities facilitated and carried out. 1times review and planning meetings Bank charges paid for 3 months 1 times Telecommunication services accessed
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Vote:624 Bugweri District

FY 2021/22

demonstrated
through field
practical training in
the field - National
workshops &
courses attended -
Extension services
supervised by
DPMO - Extension
activities
supervised by
political &
technical staff -
Staff exposed to
better technologies
outside the district -
road choke
contractor procured
and road chokes
rehabilitated PMG
recurrent: -
Accessing
telecommunication
services - Procuring
assorted stationary
Other Government
Transfers (ACDP):-
- Providing farmers
with food/
refreshments
farmers - Supplying
entitled staff with
fuel to facilitate
project activities -
Supplying/
accessing staff with
stationery procured
- Facilitating staff
by paying field
allowances so as to
implement project
activities - Creating
awareness &
sensitization of
ACDP through on
media/ radio talk
shows -
Demonstrating

*review meetings
Payment of
monthly bank
charges Accessing
telecommunication
services (data and
voice airtime)*

Vote:624 Bugweri District

FY 2021/22

	desired technologies through field practical training - Attending national workshops & courses - Services supervised by DPMO - Supervising extension activities by political & technical staff - Exposing staff to better technologies outside the district - procurement of contractor for road chokes rehabilitation						
Wage Rec't:	110,716	83,037	219,500	54,875	54,875	54,875	54,875
Non Wage Rec't:	6,011,113	4,508,334	135,113	33,778	33,778	33,778	33,778
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,121,828	4,591,371	354,613	88,653	88,653	88,653	88,653

Vote:624 Bugweri District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	6,020,000 transferred to the 7 LLGs Extension workersTransferring the 6,020,000= to the 7LLGs for activities of disease control and prevention e.g. licencing of cattle traders, vaccinations, meat inspection, meeting with cattle traders etc.	1,505,000 transferred to the 14 LLGs Extension workers 1,505,000 transferred to the 14 LLGs Extension workers	4times transfer of funds to extension staff 4times transfer of funds to the 37 parishes for facilitation of Parish Development Model. ICT equipment and office furniture procured for the 37 Parish Development CommitteesTransferr of funds for monitoring agricultural and veterinary production and regulatory activities. Transfer of funds for Parish Model Development activities Procurement of assorted ICT equipment and office furniture for 37 parishes development committees.	1 times transfer of funds to extension staff for monitoring veterinary and crop production activities and regulation. 1 times transfer of funds to the 37 parishes for facilitation of Parish Development Model. ICT equipment and office furniture procurement processes initiated for the 37 Parish Development Committees	1 times transfer of funds to extension staff for monitoring veterinary and crop production activities and regulation. 1 times transfer of funds to the 37 parishes for facilitation of Parish Development Model. ICT equipment and office furniture procurement processes initiated for the 37 Parish Development Committees	1 times transfer of funds to extension staff for monitoring veterinary and crop production activities and regulation. 1 times transfer of funds to the 37 parishes for facilitation of Parish Development Model. ICT equipment and office furniture procurement processes initiated for the 37 Parish Development Committees	1 times transfer of funds to extension staff for monitoring veterinary and crop production activities and regulation. 1 times transfer of funds to the 37 parishes for facilitation of Parish Development Model. ICT equipment and office furniture procurement processes initiated for the 37 Parish Development Committees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,020	4,515	570,860	142,715	142,715	142,715	142,715
Domestic Dev't:	0	0	61,167	20,389	20,389	20,389	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,020	4,515	632,027	163,104	163,104	163,104	142,715

Output Class: Capital Purchases

Vote:624 Bugweri District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) - Fridge (01) - Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07) Procurement of ; - fingerings - cassava cuttings - fish feeds -Fridge -Vaccine carriers -Filing cabinet -Tsetse trap nets Establishment of napier demos	<i>The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) - Fridge (01) - Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)</i> <i>The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) - Fridge (01) - Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)</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:	26,363	26,363	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,363	26,363	0	0	0	0	0	0

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>Plant laboratory constructed up to wall-plate levelProcurement of works for partial construction of plant laboratory</i>	Initiation of procurement process for the phased construction of mini-plant laboratory	Procurement process for the phased construction of mini-plant laboratory on- going	Procurement process for the phased construction of mini-plant laboratory on- going	Construction works procured, Plan laboratory constructed up to wall plate level
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Vote:624 Bugweri District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	28,941	9,647	9,647	9,647	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,941	9,647	9,647	9,647	0
<i>Wage Rec't:</i>	110,716	83,037	219,500	54,875	54,875	54,875	54,875
<i>Non Wage Rec't:</i>	6,125,603	4,594,203	813,760	203,440	203,440	203,440	203,440
<i>Domestic Dev't:</i>	72,710	72,710	121,846	42,711	42,711	36,424	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,309,029	4,749,950	1,155,106	301,026	301,026	294,739	258,315

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 07Immunisation Services

Non Standard Outputs:

Improved RMNAC 1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3. 1. Targeted extra Immunization sessions/outreaches in undeserved parishes 2. More community mobilizations sessions by VHTs on RMNACH and HIV services 3.	<i>Improved RMNAC 1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3. Improved RMNAC 1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery</i>	<i>quarterly Support to immunization services provision in all parishes of the District. This is support from GAVI. 1. immunization outreaches in all parishes Quarterly 2. coordination meetings at sub county level Quarterly 3. coordination meetings at district level Quarterly</i>	1. at least 90% of the target for the quarter - Children under 1 year fully immunized in all parishes 2. 90% of villages with trained VHTS for mobilization	1. at least 90% of the target for the quarter - Children under 1 year fully immunized in all parishes 2. 90% of villages with trained VHTS for mobilization	1. 100% of the target for the quarter - Children under 1 year fully immunized in all parishes 2. 95% of villages with trained VHTS for mobilization	1. 100% of the target for the quarter - Children under 1 year fully immunized in all parishes 2. 100% of villages with trained VHTS for mobilization
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FY 2021/22

	Mentorships monthly on RMNACH and HIV services to health workers 4. Quarterly VHT meetings on their outputs and indicator performance 5. Quarterly review meetings on RAMNCH and HIV service indicator performance 5. Support daily static health facility vaccination services 6. School visits for sensitisation on RMNACH and HIV services in schools 7.	<i>from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.</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	0	0	0	0	0	0
External Financing:	365,986	274,490	85,111	21,278	21,278	21,278	21,278	21,278
Total For KeyOutput	365,986	274,490	85,111	21,278	21,278	21,278	21,278	21,278

Output Class: Lower Local Services

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

Vote:624 Bugweri District

FY 2021/22

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

- 1. Maintenance of wards, lighting, security and as in indicator
- 2. Timely quantification and procurement of supplies and medicines.
- 3. Preparation and enforcement of schedules of duties and duty rotas.
- 4. Regular routine integrated support supervision
- 5. Regular mentorships10% (900) of deliveries in the district conducted by PNFP facilities

Vote:624 Bugweri District

FY 2021/22

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

- 1. Maintenance of wards, lighting, security and as in indicator
- 2. Timely quantification and procurement of supplies and medicines.
- 3. Preparation and enforcement of schedules of duties and duty rotas.
- 4. Regular routine integrated support supervision
- 5. Regular mentorships
- 6. VHT trainings and supervision
- 7. Proper micro planning to reach every village and every child in the catchment of each Health facilityImmunization services provided to 6,000 under 1 year olds

Vote:624 Bugweri District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

1. Maintenance of wards, lighting, security and as in indicator

2. Timely quantification and procurement of supplies and medicines.

2. Preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision In patient services provided to 10,000 patients

Number of outpatients that visited the NGO
Basic health facilities

1. Timely quantification and procurement of supplies and medicines.

2. Preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision OPD services provided to 50,000 patients

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

HUMC meetings held Support Supervision conducted Staff Appraisal carriedHolding HUMC meetings carrying out Support Supervision holding Staff Meetings Supervision and Staff Appraisal	<i>HUMC meetings held Support Supervision conducted Staff Meetings held Staff Appraisal carriedHUMC meetings held Support Supervision conducted Staff Meetings held Staff Appraisal carried</i>	<i>Quality curative and preventive health services provided 1. Maintenance of wards, lighting, security and as in indicator 2. Timely quantification and procurement of supplies and medicines. 3. Preparation and enforcement of schedules of duties and duty rotas. 4. Regular routine integrated support supervision 5. Regular mentorships 6. VHT trainings and supervision 7. Proper micro planning to reach every village and every child in the catchment of each Health facility</i>	1. 3 Staff meetings held 2. one Health unit Management committee meetings held 3. Utilities paid quarterly 4. 100% of staff supervised and appraised 5. Monthly support supervision conducted within facility and to lower health facilities	1. 3 Staff meetings held 2. one Health unit Management committee meetings held 3. Utilities paid quarterly 4. 100% of staff supervised and appraised 5. Monthly support supervision conducted within facility and to lower health facilities	1. 3 Staff meetings held 2. one Health unit Management committee meetings held 3. Utilities paid quarterly 4. 100% of staff supervised and appraised 5. Monthly support supervision conducted within facility and to lower health facilities	1. 3 Staff meetings held 2. one Health unit Management committee meetings held 3. Utilities paid quarterly 4. 100% of staff supervised and appraised 5. Monthly support supervision conducted within facility and to lower health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,573	16,179	20,299	5,075	5,075	5,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	21,573	16,179	20,299	5,075	5,075	5,075

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

Vote:624 Bugweri District

FY 2021/22

% age of approved posts filled with qualified health workers

- 1. Preparation of recruitment plan
- 2. Declaration of vacant positions for recruitment by DHO to CAO
- 2. Recruitment of trained personnel by DSC90% of approved post filled with trained health workers
- 1. listing all VHTs
- 2. Selection of VHTs where they are missing
- 3. Orientation meeting on VHTs on reporting100% of Villages to have trained VHTs on reporting tools

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

Vote:624 Bugweri District

FY 2021/22

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

1. Timely quantification and procurement of supplies and medicines.

2. preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision

4. Maitainance of wards, lighting, security

5. Regular mentorships by Partners and DHT90% (890) deliveries conducted at gvt Health facilities

90% of under 1a years old to be immunized at Government Health centers90% of under 1a years old to be immunized at Government Health centers

No of children immunized with Pentavalent vaccine

*1. Each facility to select CPD focal person to organize CPDs,
2. make a schedule for CPD sessions
3. identify resources required for the CPD152 CPD sessions conducted*

No of trained health related training sessions held.

Vote:624 Bugweri District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

1. Timely quantification and procurement of supplies and medicines.

2. preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision

4. Maitainance of wards, lighting, security 50,000 inpatients at gvt Health facilities

Number of outpatients that visited the Govt. health facilities.

1. Timely quantification and procurement of supplies and medicines.

2. preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision150,000 OPD patients visiting gvt Health centres

Number of trained health workers in health centers

1. Prepare recruitment plan. 90% of the staffing norm achieved

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:		HUMC meetings held Support Supervision conducted Staff Meetings held Staff supervision and Appraisal conducted Holding HUMC meetings Carrying out Support Supervision Holding Staff Meetings Supervision and Staff Appraisal	<i>HUMC meetings held Support Supervision conducted Staff Meetings held Staff supervision and Appraisal conducted HUMC meetings held Support Supervision conducted Staff Meetings held Staff supervision and Appraisal conducted</i>		1. at least 90% of under one year olds fully immunised	1. at least 90% of under one year olds fully immunised	1. at least 95% of under one year olds fully immunised	1. 100% of under ones fully immunised
					2. At least 75% of pregnant women delivering under skilled supervision	2. At least 75% of pregnant women delivering under skilled supervision	2. At least 75% of pregnant women delivering under skilled supervision	2. At least 75% of pregnant women delivering under skilled supervision
					3. at least 95% of the population has taken an HIV test and they know their status	3. at least 95% of the population has taken an HIV test and they know their status	3. at least 95% of the population has taken an HIV test and they know their status	3. at least 100% of the population has taken an HIV test and they know their status
					4. Reduction in malaria prevalence from 17% to 10%	4. Reduction in malaria prevalence from 17% to 10%	4. Reduction in malaria prevalence from 17% to 10%	4. Reduction in malaria prevalence from 17% to 5%
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	224,355	168,266	252,409	63,102	63,102	63,102	63,102	63,102
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	224,355	168,266	252,409	63,102	63,102	63,102	63,102	63,102

Output Class: Capital Purchases

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Solar Panel procured and installed at DHOs Office, One projector procured for the health department Filing cabin board procured and fixed at DHO's office</i>	Solar Panel procured and installed at DHOs Office, One projector procured for the health department Filing cabin board procured and fixed at DHO's office	Solar Panel procured and installed at DHOs Office, One projector procured for the health department Filing cabin board procured and fixed at DHO's office	Solar Panel procured and installed at DHOs Office, One projector procured for the health department Filing cabin board procured and fixed at DHO's office	No output planned
<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	35,100	11,700	11,700	11,700	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,100	11,700	11,700	11,700	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Retention paid for renovation of DHO Office and 2 stance VIP latrine</i>	Retention paid for renovation of DHO Office and 2 stance VIP latrine	No out put planned	No out put planned	No out put planned
<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>	36,885	36,885	1,140	1,140	0	0	0

Vote:624 Bugweri District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,885	36,885	1,140	1,140	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated			<i>1Remodeling of OPD at nawangisa HCIII and fencing the facility.OPD at nawangisa HCIII remodeled and fenced</i>				
Non Standard Outputs:	NILNIL		1. Start of construction at Nawangisa HC III - fencing and remodeling 2. start Partial construction of Busembatia HC ward 3. start Fencing of DHO Office 1. Construction at Nawangisa HC III - fencing and remodeling 2. Partial construction of Busembatia HC ward 3. Fencing of DHO Office				
<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	124,825	41,608	41,608	41,608	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	124,825	41,608	41,608	41,608	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1 twin staff house constructed at Nawangisa HC III1 twin staff house constructed at Nawangisa HC III</i>				
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Non Standard Outputs:			1 twin staff house constructed at Nawangisa HC III	1 twin staff house constructed at Nawangisa HC III in Namalemba sub county.	1 twin staff house constructed at Nawangisa HC III in Namalemba sub county.	1 twin staff house constructed at Nawangisa HC III in Namalemba sub county.	No out put planned
<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	150,000	50,000	50,000	50,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	50,000	50,000	50,000	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			Assorted Medical Equipment procured for Minani HC III				
Non Standard Outputs:			Assorted Medical Equipment procured for Minani HC III	Procurement process initiated	Assorted Medical Equipment procured for Minani HC III and Supplied	Supplier paid after receiving the quarter release.	No out put planned
<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	180,000	60,000	60,000	60,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	60,000	60,000	60,000	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:	186 staff paidApproval of prepared pay rolls for payment	186 staff paid186 staff paid	1. Payment of staff salaries - using the annual wage of 2,029,101,558 UGX 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting - Using locally generated revenue - 1,195,0961. Payment of staff salaries - using the annual wage of 2,029,101,558 UGX 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting - Using locally generated revenue - 1,195,096	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly District AIDS committee meeting
Wage Rec't:	1,728,921	1,296,691	2,027,906	506,977	506,977	506,977	506,977
Non Wage Rec't:	0	0	1,195	299	299	299	299
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,728,921	1,296,691	2,029,102	507,275	507,275	507,275	507,275

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Office stationery procured Computer service and accessories procured Utilities paid for Annual work plan developed	Community dialogue meetings held Staff welfare catered forIntegrated support supervision Conducted	Monitoring and supervision of Health services delivery in the district.1. support supervision of the 20 health facilities 2. staff appraisal 3.	1. Staff appraised quarterly 2. Support supervision conducted at all 21 Health centres (4, PNFPs and 17 gvt)	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly	1. Payment of staff salaries - using the annual wage 2. Conduct HIV AIDS activities including holding the Quarterly
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Community dialogue meetings held Staff welfare catered for Integrated support supervision Conducted Vaccines and logistics distributed Disease surveillance activities Conducted DHT meetings Conducted Coordinating and conducting EDHMT meeting carried out Sensitization and prevention of Vector borne diseases Conducted DAC (District Aids Committee) meetings Conducted Malaria clinical Audits Conducted DNCC meetings HMIS mentorships Conducted DQI (District Quality improvement) meetings Conducted District performance review meeting/HMIS Data Review conductedPurchase of office stationery Computer service and accessories Payment of utilities (electrical repairs, and water systems maintenance) Developing of

Vaccines and logistics distributed Disease surveillance activities Conducted

Mentoships to all staff in the 20 health facilities

District AIDS committee meeting

District AIDS committee meeting

District AIDS committee meeting

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	annual work plan						
	Conducting						
	community						
	dialogue meetings						
	Catering for staff						
	welfare Purchase of						
	fuel conducting						
	Integrated support						
	supervision						
	Distribution of						
	Vaccines and						
	logistics Carrying						
	out disease						
	surveillance						
	activities						
	Conducting DHT						
	meetings						
	Coordinating and						
	conducting						
	EDHMT meeting						
	Sensitization and						
	prevention of						
	Vector borne						
	diseases						
	Conducting DAC						
	(District Aids						
	Committee)						
	meetings						
	Conducting malaria						
	clinical Audits						
	Conducting DNCC						
	meetings HMIS						
	mentorships						
	Conducting DQI						
	(District Quality						
	improvement)						
	meetings Conduct						
	district						
	performance review						
	meeting/HMIS						
	Data Review						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,323	19,742	53,835	13,459	13,459	13,459	13,459
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	26,323	19,742	53,835	13,459	13,459	13,459	13,459
<i>Wage Rec't:</i>	1,728,921	1,296,691	2,027,906	506,977	506,977	506,977	506,977
<i>Non Wage Rec't:</i>	272,250	204,188	327,738	81,935	81,935	81,935	81,935
<i>Domestic Dev't:</i>	36,885	36,885	491,065	164,448	163,308	163,308	0
<i>External Financing:</i>	365,986	274,490	85,111	21,278	21,278	21,278	21,278
Total For WorkPlan	2,404,043	1,812,253	2,931,820	774,637	773,497	773,497	610,189

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers paid salary for 12 months.Payment of salaries	<i>Primary teachers paid salary for 12 months.Primary teachers paid salary for 12 months.</i>	<i>1. Staff salaries for 54 government aided primary schools in the district paid salaries 2. Paying salaries to staffs in the 54 government aided primary schools in the district</i>	1. Staff salaries for 54 government aided primary schools in the district paid salaries	1. Staff salaries for 54 government aided primary schools in the district paid salaries	1. Staff salaries for 54 government aided primary schools in the district paid salaries	1. Staff salaries for 54 government aided primary schools in the district paid salaries
<i>Wage Rec't:</i>	5,484,999	4,113,750	6,104,801	1,526,200	1,526,200	1,526,200	1,526,200
<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	5,484,999	4,113,750	6,104,801	1,526,200	1,526,200	1,526,200	1,526,200

Output Class: Lower Local Services

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

No. of Students passing in grade one		<i>300Increasing number of grade one pupils from 240 to at least 300Increased grade one pupils from 240 to at least 300</i>	300Increased grade one pupils from 240 to at least 300	300Increased grade one pupils from 240 to at least 300	300Increased grade one pupils from 240 to at least 300	300Increased grade one pupils from 240 to at least 300
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No. of pupils enrolled in UPE	450001.Increasing enrollment of UPE pupils from 39651 to at least 45000 primary schools 2.Stakeholder's involvement in the sensitization of pupils about keeping in schools and completion Increase enrollment in all schools to at least 45000	45000Increased enrollment in all schools to at least 45000	45000Increased enrollment in all schools to at least 45000	45000Increased enrollment in all schools to at least 45000	45000Increased enrollment in all schools to at least 45000
No. of pupils sitting PLE	3200Ensuring all the 3200 pupils sit for PLE. 2. Stakeholder's involvement in the sensitization of pupils about keeping in schools and completion 3200 Pupils sitting for PLE	32003200 Pupils sitting for PLE	32003200 Pupils sitting for PLE	32003200 Pupils sitting for PLE	32003200 Pupils sitting for PLE
No. of qualified primary teachers	8491.Qualifying teachers in Government Aided primary schools 2.Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	849Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	849Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	849Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	849Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools

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No. of student drop-outs			<i>01.Reducing of drop outs students to Zero</i>	0Number of drop outs reduced to Zero	0Number of drop outs reduced to Zero	0Number of drop outs reduced to Zero	0Number of drop outs reduced to Zero
			<i>2.Stakeholder's involvement in the sensitization of pupils about keeping in schools and completionNumber of drop outs reduced to Zero</i>				
No. of teachers paid salaries			<i>8491.Paying of salaries to Eight hundred forty nine teachers in all Government Aided primary schools</i>	849 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	849 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	849 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	849 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools
			<i>1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools</i>				
Non Standard Outputs:	Capitation funds transferred to 54 Govt aided primary schools	<i>Capitation funds transferred to 54 Govt aided primary schoolsCapitation funds transferred to 54 Govt aided primary schools</i>	<i>1. UPE received by all Government aided Primary schools1. All Government aided Primary schools receive UPE</i>	1. UPE received by all Government aided Primary schools	No output in the quarter	1. UPE received by all Government aided Primary schools	1. UPE received by all Government aided Primary schools
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	784,209	522,802	805,459	264,742	11,233	264,742
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	784,209	522,802	805,459	264,742	11,233	264,742

Output Class: Capital Purchases

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Project monitored and supervision done monitoring and supervising of the department projects	Project monitored and supervision doneProject monitored and supervision done						
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	0	0	0	0	0	0
External Financing:	97,539	97,539	0	0	0	0	0	0
Total For KeyOutput	97,539	97,539	0	0	0	0	0	0

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	5Construction of Five 5- stance lined pit latrines at Nsale, Bulyasime C/U, Namavundu P/S, Namavundu,Bwigula and Makuutu P/SFive 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U, Namavundu, Bwigula and Makuutu P/S	0No output in the quarter	3Three 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U and Namavundu,	2Two 5- stance lined pit latrines constructed at Bwigula and Makuutu P/S	0
No. of latrine stances rehabilitated	0Not planned forNot planned for	0No output in the quarter	0No output in the quarter	0No output in the quarter	0No output in the quarter

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Non Standard Outputs:

Preparation of BoQs, Environment screening and monitoring of sitespreparation of BOQs, environment screening and monitoring	<i>Preparation of BoQs, Environment screening and monitoring of sitesPreparation of BoQs, Environment screening and monitoring of sites</i>	<i>1. Five 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U, Namavundu, Bwigula and Makuutu P/S 2. Twenty five 3-seater desks supplied at Nabwenya P/Ss 3. Environmental and social impact assessment carried out. 1. Construction of Five 5- stance lined pit latrines at Nsale, Bulyasime C/U, Namavundu P/S, Namavundu,Bwigula and Makuutu P/S 2. Supply of Thirty seven 3-seater desks supplied at Nabwenya P/S 3. Carrying out Environmental and social impact assessment</i>	Social and Environmental Impact assessment carried out	Three 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U and Namavundu,	Two 5- stance lined pit latrines constructed at Bwigula and Makuutu P/S	No output in the quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	173,131	173,131	161,306	20,821	70,242	70,242
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	173,131	173,131	161,306	20,821	70,242	70,242

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	1.All teachers in Government Aided Secondary school paid salary	1.All teachers in Government Aided Secondary school paid salary	1.All teachers in Government Aided Secondary school paid salary	1.All teachers in Government Aided Secondary school paid salary	1.All teachers in Government Aided Secondary school paid salary
				1.Paying of salary to all teachers in secondary Government Aided				
Wage Rec't:	2,153,948	1,615,461		2,153,948	538,487	538,487	538,487	538,487
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	2,153,948	1,615,461		2,153,948	538,487	538,487	538,487	538,487

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Output Class: Lower Local Services

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

No. of students enrolled in USE			6500Enrolling of 65000 students in USE schools.1.6500 students enrolled in USE schools.	65001.6500 students enrolled in USE schools.	65001.6500 students enrolled in USE schools.	65001.6500 students enrolled in USE schools.	65001.6500 students enrolled in USE schools.
No. of students passing O level			15001500 students sitting for O, Level1500 students sat for O, Level	15001500 students sat for O, Level	15001500 students sat for O, Level	15001500 students sat for O, Level	15001500 students sat for O, Level
No. of students sitting O level			15001500 sitting for O, Level1500 students sat for O, Level	1500 students sat for O, Level	1500 students sat for O, Level	1500 students sat for O, Level	1500 students sat for O, Level
No. of teaching and non teaching staff paid			112Paying of 112 teaching and non teaching staffs112 teaching and non teaching staffs paid	112112 teaching and non teaching staffs paid	112112 teaching and non teaching staffs paid	112112 teaching and non teaching staffs paid	112112 teaching and non teaching staffs paid
Non Standard Outputs:	USE activities in schools conductedConducting USE activities.	USE activities in schools conductedUSE activities in schools conducted	Capitation Grant (USE) schools paid to all Government Aided secondary schools Payment of USE funds to all Government Aided secondary schools	Capitation Grant (USE) schools paid to all Government Aided secondary schools	Capitation Grant (USE) schools paid to all Government Aided secondary schools	Capitation Grant (USE) schools paid to all Government Aided secondary schools	Capitation Grant (USE) schools paid to all Government Aided secondary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	853,542	573,979	992,785	330,928	0	330,928	330,928
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	853,542	573,979	992,785	330,928	0	330,928	330,928

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed Secondary School Constructed at Mpiita in Igombe Sub countySeed Secondary School Constructed at Mpiita in Igombe Sub county	Seed Secondary School Constructed at Mpiita in Igombe Sub countySeed Secondary School Constructed at Mpiita in Igombe Sub county	1.Mpiita Seed Secondary School Constructed in Igombe Sub County 2.Social and Environment Impact assessment carried out.1.Construction of Mpiita seed secondary school in Igombe Sub County 2. Carrying out social and Environment Impact assessment.	1..Social and Environment Impact assessment carried out.	1.Mpiita Seed Secondary School Constructed in Igombe Sub County	1.Mpiita Seed Secondary School Constructed in Igombe Sub County	1.Mpiita Seed Secondary School Constructed in Igombe Sub County
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	540,683	540,683	1,309,835	4,366	652,735	652,735	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	540,683	540,683	1,309,835	4,366	652,735	652,735	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted Salary paid to education office staffMonitoring and supervision of 16 secondary schools and 54 Government	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conductedMonitoring of 16 secondary schools and 54 Government primary schools in	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and
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primary schools in the district conducted Payment of staff salaries	<i>the district conducted</i>	<i>Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired. 1. Monitor and implement government policies in all schools for both private and secondary schools. 2. Data collection in all schools. 3. Inspecting teaching and learning in all Education institutions. 4. Community mobilization and sensitization to support school programmes 5. Paying of secondary staff salary 6. Procuring of stationary for the department 7. Maintaining, servicing and repair of motorcycle.</i>	Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.	Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.	Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.	Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.
Wage Rec't:	59,850	44,888	59,850	14,963	14,963	14,963
Non Wage Rec't:	9,900	6,600	20,500	6,833	0	6,833

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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	69,750	51,488	80,350	21,796	14,963	21,796	21,796

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

<i>1. Policies monitored and implemented in all schools for both private and government primary and secondary schools</i>	1. Policies monitored and implemented in all schools for both private and government primary and secondary schools	1. Policies monitored and implemented in all schools for both private and government primary and secondary schools	1. Policies monitored and implemented in all schools for both private and government primary and secondary schools	1. Policies monitored and implemented in all schools for both private and government primary and secondary schools
<i>2. Data for pupils, students and teachers collected in all schools.</i>	2. Data for pupils, students and teachers collected in all schools.	2. Data for pupils, students and teachers collected in all schools.	2. Data for pupils, students and teachers collected in all schools.	2. Data for pupils, students and teachers collected in all schools.
<i>3. Teaching and Learning inspected in all Education institutions.</i>	3. Teaching and Learning inspected in all Education institutions.	3. Teaching and Learning inspected in all Education institutions.	3. Teaching and Learning inspected in all Education institutions.	3. Teaching and Learning inspected in all Education institutions.
<i>4. Community mobilized and sensitized to support school programmes</i>	4. Community mobilized and sensitized to support school programmes	4. Community mobilized and sensitized to support school programmes	4. Community mobilized and sensitized to support school programmes	4. Community mobilized and sensitized to support school programmes
<i>5. Education projects monitored.</i>	5. Education projects monitored.	5. Education projects monitored.	5. Education projects monitored.	5. Education projects monitored.
<i>6. Stationary for the Department procured.</i>	6. Stationary for the Department procured.	6. Stationary for the Department procured.	6. Stationary for the Department procured.	6. Stationary for the Department procured.
<i>7. Vehicle serviced, repaired and maintained.</i>	7. Vehicle serviced, repaired and maintained.	7. Vehicle serviced, repaired and maintained.	7. Vehicle serviced, repaired and maintained.	7. Vehicle serviced, repaired and maintained.
<i>1. Monitor and implement government policies in all schools for both private and secondary schools.</i>				
<i>2. Data collection in all schools.</i>				
<i>3. Inspecting teaching and learning in all</i>				

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			<i>Education institutions. 4. Community mobilization and sensitization to support school programmes 5. Monitoring of Education projects 6. Procuring of stationary for the Department. 7. Servicing, repairing and maintaining of vehicles.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,280	19,520	39,160	13,053	0	13,053	13,053
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,280	19,520	39,160	13,053	0	13,053	13,053

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Games and sports undertaken in the district Music competitions conductedGames and sports undertaken in the district Music competitions conducted	Games and sports undertaken in the district Music competitions conductedGames and sports undertaken in the district Music competitions conducted	1. Athletics, ball games, music and scouting done at all education levels. 2. Workshops on training of referees and amperes conducted 1. Conducting of Athletics, ball games, music and scouting at all education levels. 2. Conducting of Workshops on training of referees and amperes.	1. Athletics, ball games, music and scouting done at all education levels. 2. Workshops on training of referees and amperes conducted	1. Athletics, ball games, music and scouting done at all education levels. 2. Workshops on training of referees and amperes conducted	1. Athletics, ball games, music and scouting done at all education levels. 2. Workshops on training of referees and amperes conducted	1. Athletics, ball games, music and scouting done at all education levels. 2. Workshops on training of referees and amperes conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	13,653	20,000	6,667	0	6,667	6,667

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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	20,000	13,653	20,000	6,667	0	6,667	6,667

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Orientation of SMC members and founding bodiesConduct Workshops	3 classroom block renovated at Butende Muslem P/S at 65 million 3 classroom block renovated at Bulyansime C/U P/S at 82 million 3 classroom block renovated at Nawampendo P/S at 66 million 4 classroom block renovated at Busesa mixed P/S at 82 million 3 classroom block renovated at Butende Muslem P/S at 65 million 3 classroom block renovated at Bulyansime C/U P/S at 82 million 3 classroom block renovated at Nawampendo P/S at 66 million 4 classroom block renovated at Busesa mixed P/S at 82 million	1. SMCs trained on management skills in government aided schools. 2. Newly recruited teachers inducted on class management, time management, community relations and their roles. 3. Refresher trainings for Head teachers on school management conducted. 1. Training of SMCs on management skills in government aided schools. 2. Induction of newly recruited teachers on class management, time management, community relations and their roles. 3. Conducting of refresher trainings for Head teachers on school management	1. SMCs trained on management skills in government aided schools. 2. Newly recruited teachers inducted on class management, time management, community relations and their roles. 3. Refresher trainings for Head teachers on school management conducted.	1. SMCs trained on management skills in government aided schools. 2. Newly recruited teachers inducted on class management, time management, community relations and their roles. 3. Refresher trainings for Head teachers on school management conducted.	1. SMCs trained on management skills in government aided schools. 2. Newly recruited teachers inducted on class management, time management, community relations and their roles. 3. Refresher trainings for Head teachers on school management conducted.	1. SMCs trained on management skills in government aided schools. 2. Newly recruited teachers inducted on class management, time management, community relations and their roles. 3. Refresher trainings for Head teachers on school management conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	10,000	15,000	5,000	0	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:624 Bugweri District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,000	10,000	15,000	5,000	0	5,000	5,000

Budget Output: 84 05 Education Management Services

Non Standard Outputs:	Compliance monitoring of the learning process undertaken 4 classroom block at Bulyansime CoU Prim Sch renovatedConduct compliance monitoring Renovation of classroom block at bulyansime CoU	Education management services conducted in schools Education management services conducted in schools	1. Head teachers trained on collecting and management of data on enrolment and attendance. 2. Data on school attendance, facilities collected, analysed and submitted to the district and the line ministry for decision making 3.Supervision and monitoring of school infrastructures and assess their structures conducted. 4. School government policies implemented in all education institutions. 1. Training of Head teachers on collecting and management of data on enrolment and attendance. 2. Collecting, analysing and submitting Data on school attendance, facilities to the district and the line ministry for decision making 3. Supervision and monitoring of	1. Head teachers trained on collecting and management of data on enrolment and attendance. 2. Data on school attendance, facilities collected, analysed and submitted to the district and the line ministry for decision making 3.Supervision and monitoring of school infrastructures and assess their structures conducted. 4. School government policies implemented in all education institutions.	1. Head teachers trained on collecting and management of data on enrolment and attendance. 2. Data on school attendance, facilities collected, analysed and submitted to the district and the line ministry for decision making 3.Supervision and monitoring of school infrastructures and assess their structures conducted. 4. School government policies implemented in all education institutions.	1. Head teachers trained on collecting and management of data on enrolment and attendance. 2. Data on school attendance, facilities collected, analysed and submitted to the district and the line ministry for decision making 3.Supervision and monitoring of school infrastructures and assess their structures conducted. 4. School government policies implemented in all education institutions.	1. Head teachers trained on collecting and management of data on enrolment and attendance. 2. Data on school attendance, facilities collected, analysed and submitted to the district and the line ministry for decision making 3.Supervision and monitoring of school infrastructures and assess their structures conducted. 4. School government policies implemented in all education institutions.
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Vote:624 Bugweri District

FY 2021/22

			<i>school infrastructures and assess their structures. 4. Implementation of School government policies in all education institutions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,085	40,056	41,299	13,766	0	13,766	13,766
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	39,600	19,800	19,800	0	0
Total For KeyOutput	60,085	40,056	80,899	33,566	19,800	13,766	13,766

Vote:624 Bugweri District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			100 100 SNE students accessing the facility	2525 SNE students accessing the facility	2525 SNE students accessing the facility	2525 SNE students accessing the facility	2525 SNE students accessing the facility
No. of SNE facilities operational			10 One rationalizing of one SNE facilityOne SNE facility ope rationed	0No output	1Not output	0Not output	1One SNE facility ope rationed
Non Standard Outputs:			1. Teachers for special Needs Education trained on how to handle Pupils and students with Special Needs.1. Training of SNE teachers in handling pupils and students with Special Needs .	1. Teachers for special Needs Education trained on how to handle Pupils and students with Special Needs.	No output in the quarter	1. Teachers for special Needs Education trained on how to handle Pupils and students with Special Needs.	1. Teachers for special Needs Education trained on how to handle Pupils and students with Special Needs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	3,000	750	750	750	750
Wage Rec't:	7,698,798	5,774,098	8,318,599	2,079,650	2,079,650	2,079,650	2,079,650
Non Wage Rec't:	1,767,016	1,186,610	1,937,203	641,740	11,983	641,740	641,740
Domestic Dev't:	713,814	713,814	1,471,141	25,187	722,977	722,977	0
External Financing:	97,539	97,539	39,600	19,800	19,800	0	0
Total For WorkPlan	10,277,166	7,772,062	11,766,544	2,766,377	2,834,410	3,444,367	2,721,390

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed. Recruitment of road gangs ,manual and mechanized routine maintenance,periodic maintenance, repair of vehicles and stationery for the roads.	<i>Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed. Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.</i>	<i>Roads maintained manually,Routine mechanised maintenance carried out on urban roads,Periodic maintenance of urban roads carried out,Stationery purchased and road workers recruited and trained.Grass cutting,culvert desilting,pot hole filling,excavation of drains and removal of cut grass from the road way,bush clearing using grader,Reshaping and compaction including watering,culvert installation,spot gravelling,purchase of stationery ,recruitment and training of road workers .</i>	Roads maintained manually,Routine mechanised maintenance carried out on urban roads,Periodic maintenance of urban roads carried out,Stationery purchased and road workers recruited and trained.	Roads maintained manually,Routine mechanised maintenance carried out on urban roads,Periodic maintenance of urban roads carried out,Stationery purchased and road workers recruited and trained.	Roads maintained manually,Routine mechanised maintenance carried out on urban roads,Periodic maintenance of urban roads carried out,Stationery purchased and road workers recruited and trained.	Roads maintained manually,Routine mechanised maintenance carried out on urban roads,Periodic maintenance of urban roads carried out,Stationery purchased and road workers recruited and trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	191,078	143,309	169,870	42,468	42,468	42,468	42,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	191,078	143,309	169,870	42,468	42,468	42,468	42,468

Budget Output: 81 07Sector Capacity Development

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears purchased,allowances paid and fuel for inspection of gangs.Holding of	<i>District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears District roads committee meetings held,staff trained,road gangs recruited,protective gears District roads committee meetings held,staff trained,road gangs recruited,protective gears</i>	<i>52 Road workers and 5 headmen recruited and trained,Four District roads committee meetings held,Gumboots for road workers purchased and facilitation in terms of allowances paid for supervision and monitoring of projects.Recruitment and training of road workers,facilitation of District roads committee meetings,purchase of gumboots for road workers and facilitation in terms of allowances for personnel carrying out supervision and monitoring of road works.</i>	52 Road workers and 5 headmen recruited and trained,one District roads committee meeting held,Gumboots for road workers purchased and facilitation in terms of allowances paid for supervision and monitoring of projects.	,one District roads committee meeting held, and facilitation in terms of allowances paid for supervision and monitoring of projects.	,one District roads committee meeting held, and facilitation in terms of allowances paid for supervision and monitoring of projects.	,one District roads committee meeting held, and facilitation in terms of allowances paid for supervision and monitoring of projects.
	0	0	0	0	0	0
	39,896	29,922	17,800	4,450	4,450	4,450
	0	0	0	0	0	0
	0	0	0	0	0	0
	39,896	29,922	17,800	4,450	4,450	4,450

Budget Output: 81 08Operation of District Roads Office

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied. payment of workers salaries,supply of fuel and lubricants for supervision,purchase of stationery and payment of bank charges.

Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied. Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.

Computer supplies and IT purchased,printing, stationery,photocopying and binding provided,bank charges paid, fuel and lubricants for the supervision of road works purchased and salaries for the road sector staff paid.Computer supplies and IT to be purchased,printing, stationery,photocopying and binding,bank charges, fuel and lubricants for the supervision of road works and payment of salaries for the road sector staff.

Computer supplies and IT purchased,printing, stationery,photocopying and binding provided,bank charges paid, fuel and lubricants for the supervision of road works purchased and salaries for the road sector staff paid.

Computer supplies and IT purchased,printing, stationery,photocopying and binding provided,bank charges paid, fuel and lubricants for the supervision of road works purchased and salaries for the road sector staff paid.

Computer supplies and IT purchased,printing, stationery,photocopying and binding provided,bank charges paid, fuel and lubricants for the supervision of road works purchased and salaries for the road sector staff paid.

Computer supplies and IT purchased,printing, stationery,photocopying and binding provided,bank charges paid, fuel and lubricants for the supervision of road works purchased and salaries for the road sector staff paid.

Wage Rec't:	100,400	75,300	100,400	25,100	25,100	25,100	25,100
Non Wage Rec't:	11,581	8,686	19,152	4,788	4,788	4,788	4,788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,981	83,986	119,552	29,888	29,888	29,888	29,888

Output Class: Lower Local Services

Vote:624 Bugweri District

FY 2021/22

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

Non Standard Outputs:	Sub county roads maintained (CARS)Sub county roads to be maintained under mechanized road routine maintenance.	<i>maintenance of sub-county roads (makuutu,buyanga ,igombe,ibulanku and namalemba)maintenance of sub-county roads (makuutu,buyanga ,igombe,ibulanku and namalemba)</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,756	53,817	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	71,756	53,817	0	0	0	0	0	0

Budget Output: 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	<i>Bush clearing,Reshaping of District roads,gravelling ,spot gravelling,culverts installation,wing and head wall construction.6.5km of the District road network maintained periodically and on routine mechanization.</i>
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Vote:624 Bugweri District

FY 2021/22

Length in Km of District roads routinely maintained

0Grass cutting,side drain cleaning ,pothole filling,culvert desilting,removal of dead animals along the road way,road sweeping, tree planting and nursing,Excavation of drains.104km of District road network manually maintained using road gangs.

104km of District road network manually maintained using road gangs.

104km of District road network manually maintained using road gangs.

104km of District road network manually maintained using road gangs.

104km of District road network manually maintained using road gangs.

No. of bridges maintained

Improvement by culvert installation,gravel filling,head and wing wall repairs.Two bridges that is kitumbezi and bulyansime

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:	N/A		104km of District road network manually maintained,5km of the district road network worked on under routine mechanization (Nawansega-Buniantole road) and 1.5km periodically maintained (kitumbezi swamp improvement)Grass cutting,side drain cleaning ,pothole filling,culvert desilting,removal of dead animals along the road way,road sweeping, tree planting and nursing,Excavation of drains. Bush clearing,Re-shaping of District roads,gravelling ,spot gravelling,culverts installation,wing and head wall construction.	104km of District road network manually maintained,5km of the district road network worked on under routine mechanization (Nawansega-Buniantole road) .	104km of District road network manually maintained,5km of the district road network worked on under routine mechanization (Nawansega-Buniantole road) .	104km of District road network manually maintained, and 1.5km periodically maintained (kitumbezi swamp improvement)	104km of District road network manually maintained, and 1.5km periodically maintained (kitumbezi swamp improvement). mechanization (Nawansega-Buniantole road) and 1.5km periodically maintained (kitumbezi swamp improvement)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	154,682	116,012	147,550	36,888	36,888	36,888	36,888
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,682	116,012	147,550	36,888	36,888	36,888	36,888

Budget Output: 81 59District and Community Access Roads Maintenance

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:			<i>16km of Community access roads maintained on routine basis using machines on selected Sub county roads.(Bubala-budubye,Businda-wakilongo swamp,minaniTC-Nakamini,Bunalwenyi-Buzunguli and iwama-Bugondandala roads)Bush clearing,reshaping, culvert installations,Excavation of drains,spot gravelling.</i>	nil	16km of Community access roads maintained on routine basis using machines on selected Sub county roads. (Bubala-budubye,Businda-wakilongo swamp,minaniTC-Nakamini,Bunalwenyi-Buzunguli and iwama-Bugondandala roads)	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	63,792	15,948	15,948	15,948	15,948
<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	63,792	15,948	15,948	15,948	15,948

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:624 Bugweri District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles and motorcycles serviced , maintained and repaired.maintenance ,servicing and repair of vehicles and motorcycles.	Vehicles and motorcycles serviced , maintained and repaired.Vehicles and motorcycles serviced , maintained and repaired.	One motorcycle and double cabin pick up serviced and repaired.- Change of filters,change of oils,replacement of tyres,replacement spare parts,engine repair.	One motorcycle and double cabin pick up serviced and repaired.	One motorcycle and double cabin pick up serviced and repaired.	One motorcycle and double cabin pick up serviced and repaired.	One motorcycle and double cabin pick up serviced and repaired.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	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	13,000	9,750	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Road construction machines serviced,maintained and repaired.Maintainin g ,servicing and repairing of road construction machines.	Road construction machines serviced,maintained and repaired.Road construction machines serviced,maintained and repaired.	Road construction machines serviced and repaired(motor grader,wheel loader,water bouzer,drum roller,Excavator,tippers).Change of filters,change of oils,replacement of tyres ,replacement of spare parts.	Road construction machines serviced and repaired(motor grader,wheel loader,water bouzer,drum roller,Excavator,tippers).	Road construction machines serviced and repaired(motor grader,wheel loader,water bouzer,drum roller,Excavator,tippers).	Road construction machines serviced and repaired(motor grader,wheel loader,water bouzer,drum roller,Excavator,tippers).	Road construction machines serviced and repaired(motor grader,wheel loader,water bouzer,drum roller,Excavator,tippers).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	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

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Total For KeyOutput	12,000	9,000	13,000	3,250	3,250	3,250	3,250
<i>Wage Rec't:</i>	100,400	75,300	100,400	25,100	25,100	25,100	25,100
<i>Non Wage Rec't:</i>	493,993	370,495	439,164	109,791	109,791	109,791	109,791
<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	594,393	445,795	539,564	134,891	134,891	134,891	134,891

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for1,Paying of Salaries for the water sector staff 2. Maintaining of Vehicles, machinery and equipment 3 Paying for .Fuel supplied by service providers 4, Procuring of Stationary, computer accessories, cleaning materials materials 5.Paying for water, electricity, computer (ICT) and internet services	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured. 3. Vehicles, computers and furniture maintained. 4. Electricity bills paid	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured. 3. Vehicles, computers and furniture maintained. 4. Electricity bills paid	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured. 3. Vehicles, computers and furniture maintained. 4. Electricity bills paid	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured. 3. Vehicles, computers and furniture maintained. 4. Electricity bills paid	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured. 3. Vehicles, computers and furniture maintained. 4. Electricity bills paid
Wage Rec't:	74,945	56,209	46,400	11,600	11,600	11,600	11,600
Non Wage Rec't:	20,804	15,603	21,564	5,391	5,391	5,391	5,391
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,749	71,812	67,964	16,991	16,991	16,991	16,991

Budget Output: 81 02Supervision, monitoring and coordination

Vote:624 Bugweri District

FY 2021/22

No. of supervision visits during and after construction	<i>50Supervising and monitoring functionality of WATSAN facilities.Supervision visits to monitor functionality of WATSAN facilities shall be conducted</i>	20Twenty Supervision visits to monitor functionality of WATSAN facilities shall be conducted	10Ten Supervision visits to monitor functionality of WATSAN facilities shall be conducted	10Ten Supervision visits to monitor functionality of WATSAN facilities shall be conducted	10Ten Supervision visits to monitor functionality of WATSAN facilities shall be conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>21. Conducting of DWSCC meeting 2, Conducting Field visits by DWSCC 1. DWSCC meetings conducted 2. Field visits by DWSCC conducted</i>	1One DWSCC meeting conducted in the quarter	0No output in the quarter	0No output in the quarter	1One DWSCC meeting conducted in the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>5Displaying of Five notices for expenditure and revenue. Five notices for expenditure and revenue shall be displayed</i>	1One notices for expenditure and revenue shall be displayed	1One notices for expenditure and revenue shall be displayed	1One notices for expenditure and revenue shall be displayed	2Two notices for expenditure and revenue shall be displayed
No. of sources tested for water quality	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality	N/A/N/A				

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:		1. DWSCC meeting conducted 2. Annual general meeting of district water officers in the whole country attended. 3, Budget Annual budget work plan and quarterly reports submitted to ministry 1. Conducting of DWSCC meeting and field visiting, 2. Attending the Annual general meeting of district water officers in the whole country 3, Submitting of Budget Annual work plan and quarterly reports to ministry	1. Supervision visits to monitor functionality of WATSAN facilities shall be conducted 1. First DWSCC meetings conducted 2.. Supervision visits to monitor functionality of WATSAN facilities shall be conducted	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:	20,804	15,603	13,648	3,412	3,412	3,412	3,412
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	20,804	15,603	13,648	3,412	3,412	3,412	3,412

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

Non Standard Outputs:		N/A						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,404	7,803	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	10,404	7,803	0	0	0	0	0

Budget Output: 81 04Promotion of Community Based Management

Vote:624 Bugweri District

FY 2021/22

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

61. Selecting sites for borehole drilling, rehabilitation and latrine construction

0No output in the quarter

0No output in the quarter

6Five advocacy workshops conducted at Each of the five sub counties of Makuutu, Igombe, Ibulanku, Buyanga and Namalemba sub counties
2. One advocacy workshops conducted at the district head quarters to be attended by district councilors and management

0No output in the quarter

2. Identifying of non functioning Watsan facilities
Advocacy workshops conducted at
1.Each of the five sub counties of Makuutu, Igombe, Ibulanku, Buyanga and Namalemba sub counties
2. The district head quarters to be attended by district councilors and management

No. of Water User Committee members trained

111. Sensitisation of the communities about fo(WUCs) trained at the selected sites to be drilled in the District

11Eleven (WUCs) trained at the selected sites to be drilled in the District

0No output in the quarter

0No output in the quarter

0No output in the quarter

Vote:624 Bugweri District

FY 2021/22

No. of water user committees formed.

111. Selecting members and forming of the WUCs.
2. Reactivating (WUCs) at the old borehole where the WUCs are weak or non functional.
3. launching and commissioning of New construction and old rehabilitation borehole sites
1. (WUCs) selected and formed at the selected new 0sites to be drilled in the District
2. (WUCs) reactivated at the old borehole where the WUCs are weak or non functional.
3. New construction and old rehabilitation borehole sites launched and commissioned

5WUCs) selected and formed at the selected new 0sites to be drilled in the District
 2. (WUCs) reactivated at the old borehole where the WUCs are weak or non functional.
 3. New construction and old rehabilitation borehole sites launched and commissioned

6WUCs) selected and formed at the selected new 0sites to be drilled in the District
 2. (WUCs) reactivated at the old borehole where the WUCs are weak or non functional.
 3. New construction and old rehabilitation borehole sites launched

5New construction and old rehabilitation boreholes commissioned

6New construction and old rehabilitation boreholes commissioned

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:		1,Water User Committees (WUCs) formed and trained at the selected sites to be drilled in the District 2. Social mobilizers meeting conducted. 3.Advocacy workshops held in five sub counties1.Selecting members, forming and training of the WUCs 2.Conducting Social mobilizers meeting. 3.Holding of Advocacy workshops in the five sub counties		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	18,861	4,715	4,715	4,715	4,715
<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	18,861	4,715	4,715	4,715	4,715

Output Class: Capital Purchases

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Water quality testing kit procuredProcuring of water quality testing kit.	<i>1. Water quality testing kit procured 2. Sanitation & hygiene activities (CLTS) activities conducted 1. Sanitation & hygiene activities (CLTS) activities conducted</i>	<i>Sanitation and hygiene CLTS) activities conducted in Namalemba and Makuutu sub counitesTraining in household sanitation, larine construction, safe water chain e.t.c</i>	Sanitation and hygiene CLTS) activities conducted in Namalemba and Makuutu sub counites	Sanitation and hygiene CLTS) activities conducted in Namalemba and Makuutu sub counites	Sanitation and hygiene CLTS) activities conducted in Namalemba and Makuutu sub counites	Sanitation and hygiene CLTS) activities conducted in Namalemba and Makuutu sub counites
<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>	53,802	53,802	19,802	6,601	6,601	6,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,802	53,802	19,802	6,601	6,601	6,601	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water quality of 160 old boreholes analysed1. Carrying out Sanitary inspections of 160 borehole sites 2. Carrying out physical and biological examinations on the water samples from 160 sources.	<i>Water quality at old water sources monitored1. Carrying out Sanitary inspections around water sources 2. Picking samples from water sources 3.Inesigain he Ecoli counts of water from different water sources</i>	Water quality at old water sources monitored	Water quality at old water sources monitored	Water quality at old water sources monitored	Water quality at old water sources monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,680	15,680	12,570	4,190	4,190	4,190
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,680	15,680	12,570	4,190	4,190	4,190

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			11. Procuring of service provider 2. Monitoring of latrine construction. 3. Constructing the latrine 4. Paying of retention 5. carrying out of the environment impact assessment of the latrine project1. One four stance lined pi latrine constructed at Kiwanyi RGC in Buyanga sub county 2. Retention of 3 latrines constructed at Nondwe,,Bubaala and Nawangisa RGCs during last fy. 2010-21 paid	0No output in the quarter	11. One four stance lined pi latrine constructed at Kiwanyi RGC in Buyanga sub county 2. Retention of 3 latrines constructed at Nondwe,,Bubaala and Nawangisa RGCs during last fy. 2010-21 paid	0No output in the quarter	0No output in the quarter
Non Standard Outputs:			One four stance lined pit latrine constructed at Bubaala RGC Digging of pit, constructing of cover slab, walls, roof and finishing	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,210	50,210	29,099	9,700	9,700	9,700	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,210	50,210	29,099	9,700	9,700	9,700	0

Budget Output: 81 81Spring protection

Vote:624 Bugweri District

FY 2021/22

No. of springs protected			<i>61. Paying of Retention for spring wells constructed during fy.2020-21.</i>	0No output in the quarter	61. Retention for spring wells constructed during fy.2020-21 paid.	0No output in the quarter	0No output in the quarter
			<i>2. Correcting of defects on spring wells constructed during fy.2020-21.1. Retention for spring wells constructed during fy.2020-21 paid.</i>		2. Quality of the spring wells constructed during fy.2020-21 monitored		
			<i>2. Quality of the spring wells constructed during fy.2020-21 monitored</i>				
Non Standard Outputs:		Two Spring wells protectedAssessing of spring yield, Clearing of well area, supplying and using of all essential construction materials, construction of fence, digging of drainage channels and planting of grass		N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	12,917	900	1,000	333	333	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	12,917	900	1,000	333	333	0

Budget Output: 81 83Borehole drilling and rehabilitation

Vote:624 Bugweri District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)

71. Hydro geological siting, drilling, supplying of borehole parts, castling and installing of boreholes

2. Monitoring and supervision of Hydro geological siting, drilling, supplying of borehole parts, castling and installing of boreholes

3. Paying of retentions
Seven Deep boreholes sited, drilled, cast and installed at :-
1. Namalenha in Igombe s/c

2. Makandwa in Makuutu S/C

3. Bwigula in Buyanga

4. Buyanga C- in Buyanga s/c

5 . Ibulanku in Ibulanku s/c

6 . Bunakate in Makuutu

7..Minani in Namalermba s/c

8. Retention for 11 deep boreholes drilled in FY 2020-2021

7. Procurement process of for siting , drilling, casting and installation of the seven deep boreholes commenced

71. siting , drilling, casting and installation of the seven deep boreholes commenced
1. Retention for boreholes drilled in fy. 2020-21 paid

7 defects at the 7 drilled boreholes rectified

72. Retention for 7 deep boreholes drilled in FY 2021 -2022 paid

Vote:624 Bugweri District

FY 2021/22

No. of deep boreholes rehabilitated		41. Supplying and installing of new borehole parts 2. Recasting of old borehole platforms 3. Paying of retentions Old Deep boreholes Rehabilitated at :- 1. Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c 5.. Retention for 6 deep boreholes rehabilitated in FY 2020-2021 paid.		4 Procurement process for Old Deep boreholes Rehabilitated at :- 1. Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c conducted	41. Rehabilitation of the planned 4 old boreholes commenced 2. Retention for 6 deep boreholes rehabilitated in FY 2020-2021 paid.	4 defects at the 4 rehabilitated boreholes rectified	42. Retention for 4 deep boreholes rehabilitated in FY 2021-2022 paid
Non Standard Outputs:		1. Deep boreholes sited, drilled, cast and installed 2. Deep boreholes rehabilitated at six sites t1. Drilling, casting and installing of Deep boreholes 2. Re Casting of old borehole platforms, supplying and installing of new bore hole parts into old boreholes		No out put planned	No out put planned	No out put planned	No out put planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	347,980	347,980	230,627	76,876	76,876	76,876	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	347,980	347,980	230,627	76,876	76,876	76,876	0

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:		Feasibility study, design, Supervision and Monitoring of piped water project at Nondwe conductedCarrying out of the Feasibility study, design, Supervising and Monitoring piped water project at Nondwe conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	60,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0
<i>Wage Rec't:</i>	74,945	56,209	46,400	11,600	11,600	11,600	11,600
<i>Non Wage Rec't:</i>	52,012	39,009	54,072	13,518	13,518	13,518	13,518
<i>Domestic Dev't:</i>	540,589	528,572	293,098	97,699	97,699	97,699	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	667,545	623,789	393,570	122,817	122,817	122,817	25,118

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:	10 Inspections done quarterly in the six Sub Counties thatis 40 inspections annually conductedCompliance monitoring and inspection of wetland in Ibulanku, Buyanga, Igombe, Makutu, Namalembe, Busembatia and Bugweri TC.		1. Four staff paid salary each quarter 2. Update of wetland data base 1. verification of departmental pay roll for payment 2. wetland inventory exercise	1. Four staff paid salary 2. Updated wetland data base	1. Four staff paid salary 2. Updated wetland data base	1. Four staff paid salary 2. Updated wetland data base	1. Four staff paid salary 2. Updated wetland data base
Wage Rec't:	153,089	114,817	153,089	38,272	38,272	38,272	38,272
Non Wage Rec't:	0	0	1,365	341	341	341	341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	153,089	114,817	154,454	38,614	38,614	38,614	38,614

Budget Output: 83 03Tree Planting and Afforestation

Vote:624 Bugweri District

FY 2021/22

Area (Ha) of trees established (planted and surviving)				<i>Procurement and distribution of tree seedlings to individual tree farmers10,000 seedlings distributed in all five lower local government</i>			
Non Standard Outputs:						5000 Tree seedlings distributed in Buyanga and Ibulanku	5000 Tree seedlings distributed in Namalemba and Igombe
<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	10,000	0	5,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	0	5,000	5,000	0

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

No. of community members trained (Men and Women) in forestry management				<i>Training community members in forestry management30 Community members both women (10) and men (20)trained in fuel saving stoves</i>			
Non Standard Outputs:		2 meetings conducted in Ibaako and LusawaSensitization meetings be conducted in Buyanga and Ibulanku.	<i>25 men and women trained25 men and women trained</i>			Eight community members trained in energy saving stoves	Eight community members trained in energy saving stoves
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,210	907	2,000	500	500	500	500

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,210	907	2,000	500	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection

Non Standard Outputs:	4 compliance inspections to be done in all trading centers within the districtcompliance monitoring and Inspection of forestry activities	<i>timber tradering regulatedtimber tradering regulated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	365	274	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	365	274	0	0	0	0	0

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>training of communities on wetland managementOne water shed management committee formed at sub county level</i>				
Non Standard Outputs:	100 men and women trainedsensitization of 100 men and women in wetland management along major wetlands	<i>25 men and women to be trained25 men and women to be trained</i>	<i>100 community members both men and women trained on wetland managementTraini ng of communities on wetland management</i>	25 community members both men and women trained on wetland management	25 community members both men and women trained on wetland management	25 community members both men and women trained on wetland management	25 community members both men and women trained on wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,971	3,729	5,000	1,250	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	4,971	3,729	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

Non Standard Outputs:

			<i>Sensitization meetings and trainings to be done50 community members both men and women sensitized on environmental management</i>				
			<i>2 posters distributed to each lower local governmentDistrib ution of posters with information on environmental protection and management</i>	14 stakeholders sensitized at district level 2 posters distributed to each lower local government	12 stakeholders sensitized at district level 2 posters distributed to each lower local government	12 stakeholders sensitized at district level 2 posters distributed to each lower local government	12 stakeholders sensitized at district level 2 posters distributed to each lower local government
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,294	324	324	324	324
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,294	324	324	324	324

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>30 compliance monitoring and inspection of activities 30 visits to be done 2021/2022 financial year</i>				
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Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:	20 inspections within the six Sub countiescompliance monitoring and inspection of projects/ activities with in the district	5 visits done5 visits done		7 compliance monitoring and inspection done	7 compliance monitoring and inspection done	7 compliance monitoring and inspection done	7 compliance monitoring and inspection done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,394	4,045	4,356	1,089	1,089	1,089	1,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,394	4,045	4,356	1,089	1,089	1,089	1,089

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

No. of new land disputes settled within FY

			Boundary opening and surveys2 land disputes settled				
Non Standard Outputs:	1.10 new land distributes will be done 2. 10 inspections to be done 3. 2 meetings with area land committee done.1.settling of land disputes within the district. 2. compliance monitoring and Inspection 3. sensitization area land committees	5 Inspection, meetings will be done5 Inspection, meetings will be done	1. 10 Compliance monitoring and inspection done 2. Four physical planning committee meeting done 3. 4 meetings on land issues conducted1. Compliance monitoring and inspection 2. conducting physical planning committee meeting 3. training of community members on land issues	10 Compliance monitoring and inspection done Four physical planning committee meeting done 4 meetings on land issues conducted	10 Compliance monitoring and inspection done Four physical planning committee meeting done 4 meetings on land issues conducted district boundary opening done	10 Compliance monitoring and inspection done Four physical planning committee meeting done 4 meetings on land issues conducted District boundary opening done	10 Compliance monitoring and inspection done Four physical planning committee meeting done 4 meetings on land issues conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	10,000	0	5,000	5,000	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	17,000	1,750	6,750	6,750	1,750
<i>Wage Rec't:</i>	153,089	114,817	153,089	38,272	38,272	38,272	38,272
<i>Non Wage Rec't:</i>	17,940	13,455	21,015	5,254	5,254	5,254	5,254
<i>Domestic Dev't:</i>	0	0	20,000	0	10,000	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	171,029	128,272	194,104	43,526	53,526	53,526	43,526

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:624 Bugweri District

FY 2021/22

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

Non Standard Outputs:	No. of proposals vetted. No. of leaders trained. No. of pwd projects funded. No. of pwd projects monitored. Vetting & refinement of 10 pwd project proposals. Training of 20 pwd leaders in leadership & proposal writing. Transfer of special Grant for pwd funds to 2 projects. Monitoring of 12 pwd projects.	03 PWD projects monitored. 03 PWD projects monitored. 20 Leaders trained. Special Grant for PWD funds transferred to 02 PWD projects.	20 projects monitored. 01 DTPC meeting held. UWEP Recovery mobilized. Maintained vehicles/motorcycles. 33 Community meetings held. 14 Field Appraisals held. Stationary purchased. Fuel consumed. Bank charges paid.	05 projects monitored. Recovery mobilized. Vehicle/motorcycles maintained. Stationary purchased. Fuel consumed. Bank charges paid.	05 projects monitored. Recovery mobilized. Vehicle/motorcycles maintained. Stationary purchased. 01 DTPC meeting held. 33 community meetings held. Fuel consumed. 14 field appraisals conducted. Bank charges paid.	05 projects monitored. Recovery mobilized. Vehicle/motorcycles maintained. Stationary purchased. Fuel consumed. Bank charges paid.	05 projects monitored. Recovery mobilized. Vehicle/motorcycles maintained. Stationary purchased. Fuel consumed. Bank charges paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,450	5,588	16,017	4,004	4,004	4,004	4,004
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,450	5,588	16,017	4,004	4,004	4,004	4,004

Budget Output: 81 04Facilitation of Community Development Workers

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 28 PCA committees activities monitored. 15 Parish PCA committees established &trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM. Payment of CBSD staff salaries. District and LLGSs orientation meeting on PCA-model. Monitoring of PCA activities. Training of Parish PCA committees. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.	<i>CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 7 PCA committees activities monitored. 15 Parish PCA committees established &trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM. CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.</i>	<i>Staff salaries paid. 20 projects/programmes monitored. Reports& workplans submitted. Electricity bills paid. Fuel consumed. 04 DNMC meeting held.Payment of staff salaries. Monitoring of community development activities. Submission of reports and workplans at the ministry. Payment of electricity bills. Purchase of fuel for field activities. Holding District NGO monitoring Committee meetings.</i>	staff salaries paid. 05 projects monitored. Reports & workplans submitted. Electricity bills paid. Fuel consumed. 01 DNMC meeting held	staff salaries paid. 05 projects monitored. Reports & workplans submitted. Electricity bills paid. Fuel consumed. 01 DNMC meeting held	staff salaries paid. 05 projects monitored. Reports & workplans submitted. Electricity bills paid. Fuel consumed. 01 DNMC meeting held	staff salaries paid. 05 projects monitored. Reports & workplans submitted. Electricity bills paid. Fuel consumed. 01 DNMC meeting held	
Wage Rec't:	101,060	75,795	101,060	25,265	25,265	25,265	25,265
Non Wage Rec't:	22,500	16,875	5,440	1,360	1,360	1,360	1,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,560	92,670	106,500	26,625	26,625	26,625	26,625

Vote:624 Bugweri District

FY 2021/22

Budget Output: 81 05Adult Learning

No. FAL Learners Trained				35				
No. of facilitators/instructor trained. No. of classes monitored. No. of chalk boxes purchased. Training of 35 facilitators/instructor. Monitoring of 60 FAL classes/ICLWC. Purchase of stationary. Purchase of 12 boxes of chalk.		15 FAL classes monitored. 12 Boxes of chalk purchased. 5 Reams of photocopying papers purchased. 35 Instructors trained. 15 FAL classes monitored.	35 Instructors trained. 80 FAL classes monitored. Stationary purchased. 07 Chalk boxes purchased. Training of FAL Instructors. Monitoring FAL activities. Purchase of stationary. Purchase of Chalk.	20 FAL Classes monitored. 07 boxes of chalk purchased.	20 FAL Classes monitored. Stationary purchased.	20 FAL Classes monitored. 35 Instructors trained.	20 FAL Classes monitored.	
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,000	4,500	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		6,000	4,500	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 07Gender Mainstreaming

No. of participants trained. Mainstreaming gender, ECD and HIV/AIDS into the district activities training of 20 participants.		20 Participants trained on mainstreaming gender, ECD & HIV.	30 Participants trained in Gender mainstreaming, ECD, Covid -19 & HIV/AIDS Conducting gender mainstreaming, ECD, Covid & HIV/AIDS training.	30 participants trained.
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Vote:624 Bugweri District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	650	488	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	650	488	700	175	175	175	175

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	40Settling and follow up on VAC cases. Commemoration of the -DAC. Awareness creation on VAC, Safe pal including child marriage. Transportation of Juveniles and abused children to alternative care facilities.40 cases. 4 Dialogue meetings held. 8 Juveniles/survivors.	10	10	10	10
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Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:	No. of social inquiries conducted. DAC commemorated. No. of children/juveniles transported. No. of dialogues held. Carry out 60 social inquiries on VAC cases. Commemoration of the Day of the African Child. Conduct awareness creation through 4 dialogues. Transportation of 16 abused children& juveniles to alternative care facilities.	<i>15 social inquiries conducted. 04 Dialogue meetings held. 04 Children/juveniles transported.15 social inquiries conducted. 04 Children/juveniles transported</i>	<i>40 cases. 4 Dialogue meetings held. 8 Juveniles/survivors. Settling and follow up on VAC cases. Commemoration of the -DAC. Awareness creation on VAC, Safe pal including child marriage. Transportation of Juveniles and abused children to alternative care facilities.</i>	10 cases settled. 02 Juveniles/survivors resettled. 02 Dialogue meetings held.	10 cases settled. 02 Juveniles/survivors resettled.	10 cases settled. 02 Juveniles/survivors resettled. 02 Dialogue meetings held.	10 cases settled. 02 Juveniles/survivors resettled. Commemoration of DAC.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	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	3,700	2,775	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 09Support to Youth Councils

Vote:624 Bugweri District

FY 2021/22

No. of Youth councils supported

<i>8Monitoring of youth projects. Holding District Youth Executive meetings. Holding District Youth Council meetings. Training Youth leaders on leadership, life skills & development and IGAs. Celebration of Youth Day.16 Youth projects. 04 Youth Executive meetings held. 04 District Youth Council meetings held. 20 Youth leaders trained.</i>	2	2	2	2
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Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

No. of projects monitored. No. of council meeting held. No. of Executive meeting held. No. of youth councils supported. International Youth Day celebrated. Stationary purchased. Monitoring youth 16 projects. Holding 4 district youth council meetings. Holding 4 district youth executive meetings. Training of 7 youth council leaders in youth policy, life skills & development and leadership. Purchase of stationary. Celebration of the International Youth Day.	<i>01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 01 International Youth Day celebrated. Fuel purchased. 01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 08 Youth projects monitored. Stationary purchased. 20 Youth trained. Fuel purchased.</i>	<i>16 Youth projects. 04 Youth Executive meetings held. 04 District Youth Council meetings held. 20 Youth leaders trained. Fuel consumed. Monitoring of youth projects. Holding District Youth Executive meetings. Holding District Youth Council meetings. Training Youth leaders on leadership, life skills & development and IGAs. Celebration of Youth Day. Purchase of fuel.</i>	04 Youth projects monitored. 01 Youth Executive meeting. 01 Youth Council meeting. Youth Day celebrated. Fuel consumed.	04 Youth projects monitored. 01 Youth Executive meeting. 01 Youth Council meeting. 20 Youth leaders trained. Fuel consumed.	04 Youth projects monitored. 01 Youth Executive meeting. 01 Youth Council meeting. Fuel consumed.	04 Youth projects monitored. 01 Youth Executive meeting. 01 Youth Council meeting. Fuel consumed.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,450	3,338	4,800	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,450	3,338	4,800	1,200	1,200	1,200

Budget Output: 81 10Support to Disabled and the Elderly

Vote:624 Bugweri District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

*5Holding District Council for older persons.
Training of older persons on IGAs.
Holding District Council for Persons with Disabilities.
Celebration of the Disability Day.
Vetting and refinement of project proposals for PWDs.
Training of PWD leaders in leadership,
Enterprise selection and IGA.
Monitoring and assessment of PWD projects.04 Older persons Council meetings held.
20 Older persons trained.
04 District Council for Pwd held.
Disability Day celebrated.
02 Pwd projects vetted.
20 Pwd leaders trained.
12 PWD projects monitored.*

2

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

No. of District Disability council meetings held. No. of assisted aid supplied. International Disability Day celebrated. No. of District Council for older persons.Holding 4 disability council meetings. Celebration of International Disability Day. Holding 4 District Council for older persons. Purchase and supply of 10 assisted aid.	<i>01 District Council for older persons meeting held. 01 District Council for Disability meeting held.01 District Council for older persons meeting held. 01 District Council for Disability meeting held. 01 International Disability celebrated.</i>	<i>04 Older persons Council meetings held. 20 Older persons trained. 04 District Council for Pwd held. Disability Day celebrated. 02 Pwd projects vetted. 20 Pwd leaders trained. 12 PWD projects monitored.Holding District Council for older persons. Training of older persons on IGAs. Holding District Council for Persons with Disabilities. Celebration of the Disability Day. Vetting and refinement of project proposals for PWDs. Training of PWD leaders in leadership, Enterprise selection and IGA. Monitoring and assessment of PWD projects.</i>	01 Older persons Council meeting held. 01 District Council for PwD meeting held. 02 Pwd projects vetted. 03 Pwd projects monitored.	01 Older persons Council meeting held. 01 District Council for PwD meeting held. 20 Pwd leaders. Disability Day celebrated. 02 Pwd projects vetted. 03 Pwd projects monitored.	01 Older persons Council meeting held. 01 District Council for PwD meeting held. 02 Pwd projects vetted. 03 Pwd projects monitored.	01 Older persons Council meeting held. 01 District Council for PwD meeting held. 02 Pwd projects vetted. 03 Pwd projects monitored.
0	0	0	0	0	0	0
3,700	2,775	6,463	1,616	1,616	1,616	1,616
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,700	2,775	6,463	1,616	1,616	1,616	1,616

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	No. of sites monitored. Monitoring of 12 cultural sites & activities.	03 sites monitored. 03 sites monitored.	05 sites monitored and strengthened. Monitoring and strengthening cultural activities.	05 sites monitored and strengthened.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300	300

Budget Output: 81 12 Work based inspections

Non Standard Outputs:			12 work place inspected. Fuel consumed. Inspection of work places. Purchase of fuel for field.	03 work places inspected.	03 work places inspected. Fuel consumed.	03 work places inspected.	03 work places inspected.
<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: 81 13 Labour dispute settlement

Non Standard Outputs:	No. of inspections made. International Labour Day celebrated. Inspection of 12 work places. Celebration of the International Labour Day.	03 Workplaces inspected. 03 Workplaces inspected.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,780	1,335	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,780	1,335	0	0	0	0	0
Budget Output: 81 14Representation on Women's Councils							
No. of women councils supported			8Supervision and monitoring of women activities. Holding District Women Executive meetings. Holding District Women Council meetings. Training of Women leaders in leadership, life skills & development and IGAs. Celebration of Women's Day.16 projects monitored. 04 District Women Executive meetings held. 04 District Women Council meetings held. 35 Women leaders trained. Women's Day celebrated.	2	2	2	2
Non Standard Outputs:	16projects monitored. 4 Council meetings held. 4 Executive meetings held.L	16projects monitored. 1Council meeting held. 1 Executive meeting held. 8 projects monitored. 1 Council meeting held. 1 Executive meeting held.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,450	2,588	3,850	963	963	963	963
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,450	2,588	3,850	963	963	963	963

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	No. of households follow-up. No. of beneficiaries. Conducted him based care follow-up of 20 households. Identification & assessment of clients.	<i>05 H/Hs followed-up. 40 beneficiaries identified & assessed. 05 H/Hs followed-up.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,850	1,388	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	1,850	1,388	0	0	0	0	0

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

Vote:624 Bugweri District

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Non Standard Outputs:

No. of community activities monitored. No. of service providers reported. 20 UWEs projects monitored. 1 DTPC meeting held. UWE Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid. Monitoring of 16 community development activities. Purchase of internet data bundles to enter reports. Monitoring UWE projects. Conducting DTPC meeting. Mobilization of UWE recovery. Purchase of stationary. Purchase of fuel. Purchase of laptop. Maintenance of motorcycles. Conducting community meetings. Conducting UWE field appraisal. Payment of bank charges.	<i>05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEs projects monitored. 1 DTPC meeting held. UWE Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid. 05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEs projects monitored. UWE Recovery mobilized. 2 Motorcycles maintained.</i>	<i>15 PCA monitored. 180 Associations assessed. 04 Orientation meetings held. 15 PCA committees trained. 16 Quarterly coordination meetings held. Submission of reports & workplans. Fuel consumed. Stationary purchased. Monitoring of PCA- model activities. Assessment of associations/groups. Holding District & LLG PCA-Model orientation meetings. Training of PCA committees. Holding quarter coordination meetings. Submission of reports & workplans. Fuel for field activities. Purchase of fuel. Purchase of stationary.</i>	03 PCA monitored. 45 Associations assessed. 01 Orientation meeting held. 03 PCA committees trained. 04 Quarterly coordination meetings held. Submission of reports and workplans. Fuel consumed. Stationary purchased.	03 PCA monitored. 45 Associations assessed. 01 Orientation meeting held. 03 PCA committees trained. 04 Quarterly coordination meetings held. Submission of reports and workplans. Fuel consumed. Stationary purchased.	03 PCA monitored. 45 Associations assessed. 01 Orientation meeting held. 03 PCA committees trained. 04 Quarterly coordination meetings held. Submission of reports and workplans. Fuel consumed. Stationary purchased.	06 PCA monitored. 45 Associations assessed. 01 Orientation meeting held. 06 PCA committees trained. 04 Quarterly coordination meetings held. Submission of reports and workplans. Fuel consumed. Stationary purchased.
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	18,832	14,124	22,500	5,625	5,625	5,625	5,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,832	14,124	22,500	5,625	5,625	5,625	5,625

Output Class: Lower Local Services

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

Non Standard Outputs:	15 Parishes receive PCA funds Transfer of PCA-Model funds to parishes.	30 Participants orientated. 07 PCA committees monitored. 07 Parishes PCA committees established & trained. Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports.Maintenace of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.	15 PCA received funds. 02 PWD projects received funds.Transfer of PCA- model funds to parish Community Associations. Transfer of Special Grant for PWD funds to PWD approved projects.	03 PCA received funds.	01 PWD project received funds. 03 PCA received funds.	03 PCA received funds.	06 PCA received funds. 01 PWD project received funds.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	450,000	337,500	455,000	113,750	113,750	113,750	113,750
<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	450,000	337,500	455,000	113,750	113,750	113,750	113,750
<i>Wage Rec't:</i>	101,060	75,795	101,060	25,265	25,265	25,265	25,265
<i>Non Wage Rec't:</i>	525,562	394,172	528,970	132,243	132,243	132,243	132,243
<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	626,622	469,967	630,030	157,508	157,508	157,508	157,508

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:624 Bugweri District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured Consultations with agencies Servicing of motorcycle LG 0001 168 Procurement of stationery Payment of staff salaries Procurement of toner Attend meeting	<i>Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured</i>	<i>staff salaries paid for 3 staff for 12 months. Office stationery Procured DTPC meeting conducted Printer cartridge procured. Payment of staff salaries Procurement of Printer cartridge meals and refreshment</i>	staff salaries paid for 3 staff for 12 months. Office stationery Procured DTPC meeting conducted Printer cartridge procured.	staff salaries paid for 3 staff for 12 months. Office stationery Procured DTPC meeting conducted Printer cartridge procured.	staff salaries paid for 3 staff for 12 months. Office stationery Procured DTPC meeting conducted Printer cartridge procured.	staff salaries paid for 3 staff for 12 months. Office stationery Procured DTPC meeting conducted Printer cartridge procured.
Wage Rec't:	45,595	34,196	45,589	11,397	11,397	11,397	11,397
Non Wage Rec't:	13,000	9,750	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,595	43,946	48,089	12,022	12,022	12,022	12,022

Budget Output: 83 03Statistical data collection

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:	Statistical Abstract prepared Statistical committee meeting attendedPreparation of statistical abstract statistical committee meetings	<i>NAStatistical Abstract prepared Statistical committee meeting attended</i>	<i>Annual Statistical abstract prepared and submitted to UBOS. Statistical plan for statistics prepared and submitted to UBOS.Prepare statistical abstract and statistical plan for statistics</i>	Annual Statistical abstract prepared and submitted to UBOS. Statistical plan for statistics prepared and submitted to UBOS.	Annual Statistical abstract prepared and submitted to UBOS. Statistical plan for statistics prepared and submitted to UBOS.	Annual Statistical abstract prepared and submitted to UBOS. Statistical plan for statistics prepared and submitted to UBOS. Dissemination of district statistical profiles.	Annual Statistical abstract prepared and submitted to UBOS. Statistical plan for statistics prepared and submitted to UBOS.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	2,000	9,260	2,315	2,315	2,315	2,315
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	9,260	2,315	2,315	2,315	2,315

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Training of staff in integration of population issues Monitoring of integration of population issuesTraining of staff in integration of population issues Monitoring of integration of population issues	<i>Training of staff in integration of population issues Monitoring of integration of population issuesTraining of staff in integration of population issues Monitoring of integration of population issues</i>	<i>25 Staffs trained in integration of population issues 2 Integration of population issues monitored in 8 LLGsStaffs trained in integration of population issues 2 Integration of population issues monitored</i>	25 Staffs trained in integration of population issues 2 Integration of population issues monitored in 8 LLGs	25 Staffs trained in integration of population issues 2 Integration of population issues monitored in 8 LLGs	25 Staffs trained in integration of population issues 2 Integration of population issues monitored in 8 LLGs	25 Staffs trained in integration of population issues 2 Integration of population issues monitored in 8 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,533	6,033	7,328	1,832	1,832	1,832	1,832
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,533	6,033	7,328	1,832	1,832	1,832	1,832

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Data collection and Preparation of PBS	<i>Data collection and Preparation of</i>	<i>1. Quarterly performance</i>
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FY 2021/22

reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procuredCollection of data for reporting Submission of quarterly reports Submission of BFP Submission of performance form B Offer back support in planning and budgeting	<i>PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procuredData collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured</i>	<i>reports submitted to MoFPED (Q1, Q2, Q3, Q4,) 2. PBS reports Prepared and submitted of BFP 3. PBS consultations undertaken 4. Backup support in planning and budgeting to LLGs 5. Technical supervision of Projects 6. Internet data procured 7. Meals and refreshments Procured to assist in the preparation of budget conference 8. Collection of data for reporting 9. Quarterly backup support to 8 LLGs 10. Follow-up on Planning, Budgeting, and reporting issues in 8 LLGs1. PBS consultations undertaken 4. Backup support in planning and budgeting to LLGs 5. Technical supervision of Projects 6. Internet data procured 7. Meals and refreshments Procured to assist in the preparation of budget conference Preparation and submission of reports</i>
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FY 2021/22

			<i>Consultations with relevant agencies. Back-up support to 8LLGs in planning and budgeting Procurement of internet data</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,216	24,162	32,251	8,063	8,063	8,063	8,063
<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	32,216	24,162	32,251	8,063	8,063	8,063	8,063

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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FY 2021/22

Non Standard Outputs:	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPMConduct budget conference conduct district preliminary internal assessment Preparation of district annual Work plans	<i>Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPMInternal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM</i>	<i>District budget conference conducted at the district headquarters. Data collection in LLGs, Schools & health facilities undertaken Monitoring of LLG budget conference conducted. Quarterly monitoring & backup support supervision undertaken in the LLGsCarry out budget conference for the district and 8 LLGs</i>	Data collection in LLGs, Schools & health facilities undertaken Monitoring of LLG budget conference conducted. Quarterly monitoring & backup support supervision undertaken in the LLGs to Carry out budget conference for the district and 8 LLGs	District budget conference conducted at the district headquarters. Data collection in LLGs, Schools & health facilities undertaken Monitoring of LLG budget conference conducted. Quarterly monitoring & backup support supervision undertaken in the LLGs to Carry out budget conference for the district and 8 LLGs	District budget conference conducted at the district headquarters. Data collection in LLGs, Schools & health facilities undertaken Monitoring of LLG budget conference conducted. Quarterly monitoring & backup support supervision undertaken in the LLGs to Carry out budget conference for the district and 8 LLGs	Data collection in LLGs, Schools & health facilities undertaken Monitoring of LLG budget conference conducted. Quarterly monitoring & backup support supervision undertaken in the LLGs to Carry out budget conference for the district and 8 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,102	6,432	13,593	2,248	6,848	2,248	2,248
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	14,102	6,432	13,593	2,248	6,848	2,248	2,248
Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							
Non Standard Outputs:	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. Partial Construction of the District storeyed office building at 30 million Monitoring of DDEG projects in the district at shs 7.5 million Co-fund of shs 6,892,390 unconditional grant to the stroyed district buildingPreparation of Physical development plan of Nakivumbi Trading centre Monitoring of DDEG projects in the district Partial Construction of the District storeyed office building at 50 million Monitoring of DDEG projects in the district at shs 6.9million	<i>Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9millionPhysical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million</i>	<i>District Admin Office partially constructed 5 Stance lined pit latrine constructed at Bulyansime Muslim PS Retention for 4 stance latrine at Mpiita PS Paid Office furniture for district chairperson Procured Office chairs 100 Plastic chairs procured BoQs Prepared</i>	Retention for 4 stance latrine at Mpiita PS Paid Office furniture for district chairperson Procured Office chairs 100 Plastic chairs procured BoQs Prepared	District Admin Office partially constructed 5 Stance lined pit latrine constructed at Bulyansime Muslim PS Quarterly DDEG project multisectoral monitoring undertaken. Environmental and social safeguards undertaken for all development projects. Dissemination of implementation and Assessment guidelines Desk appraisal of projects undertaken	Quarterly DDEG project multisectoral monitoring undertaken. One motorcycle 250 CC procured for planning Office	Quarterly DDEG project multisectoral monitoring undertaken. One motorcycle 250 CC procured for planning Office

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			construction of Admin Building Procurement of Office furniture for the District Chairperson Procurement of one motorcycle for planning Office Construction of 5 stance lined pit latrine at Bulyansiment muslim PS Payment of retention for Mpiita project Procurement of 100 plastic chairs Conduct quarterly multisectoral monitoring conduct field project appraisal Conduct environmental and social screening Preparation of BoQs Dissemination of implementation guidelines					
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:	100,040	100,040	140,725	54,708	43,008	43,008	43,008	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,040	100,040	140,725	54,708	43,008	43,008	43,008	0
Wage Rec't:	45,595	34,196	45,589	11,397	11,397	11,397	11,397	11,397
Non Wage Rec't:	67,852	48,378	64,932	15,083	19,683	15,083	15,083	15,083
Domestic Dev't:	100,040	100,040	140,725	54,708	43,008	43,008	43,008	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	213,486	182,613	251,246	81,189	74,089	69,489	69,489	26,480

Vote:624 Bugweri District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Audit reports produced Value for money Audits	<i>Audit reports produced Value for money Audits Monitoring of Government projects like the UGFIT , ACDP Monotoring of the Road Fund Audit reports produced Value for money Audits Carry out of UPE Audits Monitoring of the URF</i>	<i>2. Payroll reports were produced 4. Quarterly Audit reports were produced 4 Quarterly budget performance reports were produced . 1. carrying out audit of the payroll 2. carrying quarterly audit of departments and sectors 3. Preparing quarterly budget performance reports on PBS</i>	1 . payroll Audit conducted 1. Quarterly Audit report was produced 1. Pbs budget performance report was done	1. Quarterly Audit report was done 1. PBS report was produced 1. Pbs quarterly report was done	1 payroll audit was conducted 1. Quarterly report was done 1. Pbs quarterly report was done	1. Quarterly Audit report was done 1. Pbs budget quarterly report was produced
<i>Wage Rec't:</i>	43,186	32,390	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	8,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,186	37,640	50,186	12,547	12,547	12,547	12,547

Budget Output: 82 02Internal Audit

Vote:624 Bugweri District

FY 2021/22

Non Standard Outputs:

**Quarterly Audit
Reports Produced
Quarterly
departmental
reports produced
Activity reports
Quarterly Audit
Reports Produced
Quarterly
departmental
reports produced
Activity reports**

2. Reports on the performance of USE and UPE capitation grants were produced 1 procurement Audit report was produced 4 Reports on the RBF fund were produced 1. Audit of USE and UPE capitation grant 2. carrying out a procurement Audit of the entity . 3. carrying out monitoring and audit of all RBF Funded projects .

I Report on the performance of USE capitation grant was done
1. Report on the performance of RBF was produced

1. Procurement
Audit report was
produced.
1. Quarterly audit
report on the
performance of
RBF was done

1. Report on the performance of UPE capitation grant was done

1. Report on the performance of RBF project was produced.

1 . Report on the performance of RBF project was done
1. Procurement report was done

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,002	9,002	5,225	1,306	1,306	1,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	12,002	9,002	5,225	1,306	1,306	1,306

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:

1. CPDS attained from trainings by IIA 2. Office printer procured 3. Capacity development achieved 1. Attending trainings by the Institute of Internal Auditors 2. Procurement of office printer

1. Attended training by the institute of internal Auditors

1. Attended training by the Institute of internal Auditors

1. Attended training by the institute of internal Auditors

1. Office printer was procured

1. Attended training by the Association of Local Government Internal Auditors .

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,778	1,945	1,945	1,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,778	1,945	1,945	1,945	1,945

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

<i>production of monitoring Reports Production of Quaterly departmental reports travels to Internal Auditor General to deliver reports production of monitoring Reports Production of Quaterly departmental reports travels to Internal Auditor General to deliver reports</i>	<i>1 . Monitoring report on URF projects was done 2. Inspection report of water projects was done . 3. Inspection report of ACDP projects was done 4. Inspection report of UGIFT projects was done 1. Quarterly monitoring of roads under the URF fund . 2. Quarterly inspection of projects in the water sector . 3.Quarterly inspection of ACDP projects</i>	1. Verification report on the performance of road gangs was done.	1. report on the performance of the Agricultural cluster project was done . 1. 1 report on the Performance of PHC at all health centers was done	1. Report on the performance of road gangs was done . 1 verification/ report on the performance of Mbigiti or UGIFT schools wwas done.	1 report on the Performance of the road fund was produced. . 1. Report on the Performance of the ACDP was produced.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,803	7,527	7,477	1,869	1,869	1,869	1,869
<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	9,803	7,527	7,477	1,869	1,869	1,869	1,869
<i>Wage Rec't:</i>	43,186	32,390	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	29,805	21,779	27,480	6,870	6,870	6,870	6,870
<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	72,991	54,168	70,666	17,667	17,667	17,667	17,667

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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
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>0Not plannedNot planned</i>				
No of businesses inspected for compliance to the law			<i>50Business inspections conducted.Fifty businesses monitored and inspected for proper management of business operators.</i>	10businesses monitored and inspected for proper management of business operators.	10businesses monitored and inspected for proper management of business operators.	15businesses monitored and inspected for proper management of business operators.	15businesses monitored and inspected for proper management of business operators.
No of businesses issued with trade licenses			<i>80Issue trade licencesBuiness issued with business trade licences</i>	20Business issued with business trade licenses	20Business issued with business trade licenses	20Business issued with business trade licenses	20Business issued with business trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Conduct trade sensitization meetings in the LLGs.Quarterly trade sensitization meeting at district and six at lower local councils.</i>	1Quarterly trade sensitization meeting at district and six at lower local councils.	1Quarterly trade sensitization meeting at district and six at lower local councils.	1Quarterly trade sensitization meeting at district and six at lower local councils.	1Quarterly trade sensitization meeting at district and six at lower local councils.

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Non Standard Outputs:	Trade licencing.Assessing and approval for trade licencing. Licencing committees formed. District business register developed.	Licensing committees and appeals Authorities ConstitutedTrade regulation Compliance enhanced , No. of business inspected and monitored for compliance to the law. Inspection and monitoring reports and surveillance reports	Staff salaries paid for 12 months. Assessing and approval for trade licencing Licensing committees formed District business register developedAssessing and approval for trade licencing Licensing committees formed District business register developed	Assessing and approval for trade licencing Licensing committees formed District business register developed	Assessing and approval for trade licencing Licensing committees formed District business register developed	Assessing and approval for trade licencing Licensing committees formed District business register developed	Assessing and approval for trade licencing Licensing committees formed District business register developed
Wage Rec't:	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	3,639	2,729	2,639	660	660	660	660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,639	26,729	34,639	8,660	8,660	8,660	8,660

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	0Not plannedNot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No of businesses assited in business registration process	8140Groups assisted to register business8140 traders Assessed & approval of business for licencing.conductin g market surveilance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	traders Assessed & approval of business for licencing.conductin g market surveilance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	traders Assessed & approval of business for licencing.conducti ng market surveilance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	traders Assessed & approval of business for licencing.conductin g market surveilance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	traders Assessed & approval of business for licencing.conductin g market surveilance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council

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No. of enterprises linked to UNBS for product quality and standards			5Business enterprises linked to UNBSFive enterprises linked to UNBS for product quality certification	1enterprises linked to UNBS for product quality certification	1enterprises linked to UNBS for product quality certification	1enterprises linked to UNBS for product quality certification	2enterprises linked to UNBS for product quality certification
Non Standard Outputs:	250 MSMEs in the district Conducting of entrepreneurial skills MSMEs data profiled at district level	List of Business development services providers identified. List of identified investment opportunitiesConst ituted District MSMEs investment profiling and Training opportunities for development of communities	Improved participation of marginalized groups in trade mainstreaming trade related gender issues Support the marginalized groups to participate in business	Improved participation of marginalized groups in trade mainstreaming trade related gender issues	Improved participation of marginalized groups in trade mainstreaming trade related gender issues	Improved participation of marginalized groups in trade mainstreaming trade related gender issues	Improved participation of marginalized groups in trade mainstreaming trade related gender issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,639	2,729	2,639	660	660	660	660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,639	2,729	2,639	660	660	660	660

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			1Market information Collected and analyzed and disseminated.Mark et information Collected and analyzed and disseminated.	0N/A	1Market information Collected and analyzed and disseminated.	0N/A	0N/A

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

9Producer groups linked to international market
Producer groups linked to international market

2Producer groups linked to international market

3Producer groups linked to international market

2Producer groups linked to international market

2Producer groups linked to international market

Non Standard Outputs:

Increased consumption of local goods and services.Profiling suppliers and buyers of local goods and services. Supporting of suppliers and buyers of local goods and services to participate in PPDA

Profiling suppliers and buyers of local goods and services. Engage supermarket owners on BUBU benefits (stocking/selling local products

.Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter. .Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.

Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.

Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.

Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.

Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,729	2,047	1,221	305	305	305	305
<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	2,729	2,047	1,221	305	305	305	305

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

20Twenty cooperatives monitored & support supervisionTwenty cooperatives monitored & support supervision

5Five cooperatives monitored & support supervision

5Five cooperatives monitored & support supervision

5Five cooperatives monitored & support supervision

5Five cooperatives monitored & support supervision

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No. of cooperative groups mobilised for registration	<i>18Eighteen groups mobilised for registration as cooperativesEighteen groups mobilised for registration as cooperatives</i>	Five groups mobilized for registration as cooperatives	55Five groups mobilized for registration as cooperatives	5Five groups mobilized for registration as cooperatives	3Three groups mobilized for registration as cooperatives
No. of cooperatives assisted in registration	<i>8Eight cooperatives assisted for registrationEight cooperatives assisted for registration</i>	2Two cooperatives assisted for registration	2Two cooperatives assisted for registration	2Two cooperatives assisted for registration	2Two cooperatives assisted for registration

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Non Standard Outputs:

Update cooperative register Settlement of cooperatives disputes.Data collection and update on cooperatives Mediation and arbitration of disputes.

Training of leaders, manager and members of cooperatives in various cooperative aspects.Compliance with Existing regulatory Frame workCompliance with Existing regulatory Frame work

1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work

1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work

1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work

1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work

1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work

Wage Rec't: 0 0

Non Wage Rec't: 2,729 2,047

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 2,729 2,047

0 0

529 529

0 0

0 0

529 529

0 0

529 529

0 0

0 0

529 529

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		14Fourteen hospitality facilities supervised and monitoredFourteen hospitality facilities supervised and monitored	3Three hospitality facilities supervised and monitored	3Three hospitality facilities supervised and monitored	3Three hospitality facilities supervised and monitored	2Two supervised and monitored
No. and name of new tourism sites identified		1One Tourism site identified.One Tourism site identified.	0No output in the quarter	1One Tourism site identified.	0No output in the quarter	0No output in the quarter
No. of tourism promotion activities meanstrems in district development plans		0Not PlannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	Tourism enterprise developed Register of licenced and regulated tourism sites and facilities in place. Marketing tourism in the districtProfiling of district tourism sites Developing and implementing tourism development plan. Provide field technical support and guidance.	Marketing Tourism in the District . Register of tourism sites and facilities identified. List of identified investment opportunitiesRegister of tourism sites and facilities identified. List of identified investment opportunities	1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developedSensitization meeting with stakeholders. Updating data collection on lodges and hotels Sensitization meeting with stakeholders held and report submitted. Updating data collection on lodges and hotels register developed	1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developed	1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developed	1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developed
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,729	2,047	1,729	432	432	432	432
<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	2,729	2,047	1,729	432	432	432	432

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Four reports quarterly on value addition facilities developedFour reports quarterly on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed
No. of opportunites identified for industrial development	2Two opportunity for industrial development in the districtTwo opportunity for industrial development in the district	0No output in the quarter	2Two opportunity for industrial development in the district	0No output in the quarter	0No output in the quarter
No. of producer groups identified for collective value addition support	6six RPO identified for collective marketingsix RPO identified for collective marketing	2Two RPO identified for collective marketing	2Two RPO identified for collective marketing	1One RPO identified for collective marketing	1One RPO identified for collective marketing
No. of value addition facilities in the district	4Four reports quarterly on value addition facilities developedFour reports quarterly on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed	1One quarterly report on value addition facilities developed

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Non Standard Outputs:

Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance.

Train stakeholders on industrial development SMIs in the district linked to relevant agencies and industrial service providers

Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance.Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance

Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance

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Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,819	1,389	819	205	205	205	205
<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		1,819	1,389	819	205	205	205	205
Budget Output: 83 07Sector Capacity Development								
Non Standard Outputs:		LED forum need assessment carried on LED. Develop investment profile Investors identifiedConstitute LED forum committees Mobilize and identify investors. <i>Constitute LED forumDevelop Investment Profile</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	910	682	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	910	682	0	0	0	0	0	0
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	18,193	13,670	11,163	2,791	2,791	2,791	2,791	2,791
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	50,193	37,670	43,163	10,791	10,791	10,791	10,791	10,791

N/A