

## Vote:636 Terego District

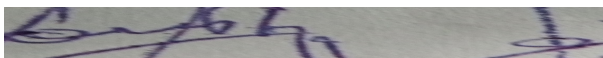
**FY 2021/22**

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### Foreword

In the Financial Year 2021/22, Terego District expects to receive a total of UGX 46,916,167,000/=The District as is new, has prepared this Budget Estimates and Performance Contract based on the development Challenges of the District. It is the hope and conviction of the District that this Budget is realistic and balanced.

The Vision of the Plan is “A Transformed Society from a Peasant to a Modern, Healthy, Productive and Prosperous District within 30 years” and its goal is to achieve “Increase Average Household Incomes and Improve the Quality of Life of the People of Terego”. The theme of the plan is: “Sustainable Industrialization



Lokope Stephen Chief Administrative Officer-Terego District LG

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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**

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

### Non Standard Outputs:

*Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized*

Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized

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Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized

<i>Wage Rec't:</i>	0	0	<i>458,086</i>	114,522	114,522	114,522	114,522
<i>Non Wage Rec't:</i>	0	0	<i>366,260</i>	91,565	91,565	91,565	91,565
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>824,346</b>	<b>206,087</b>	<b>206,087</b>	<b>206,087</b>	<b>206,087</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled

*50%50 % of LG establish posts filled50 % of LG establish posts filled*

12.5%12.5 % of LG establish posts filled

12.5%12.5 % of LG establish posts filled

12.5%12.5 % of LG establish posts filled

12.5%12.5 % of LG establish posts filled

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%age of pensioners paid by 28th of every month			<i>90%90% of pensioners paid by 28th of every month90% of pensioners paid by 28th of every month</i>	90%90% of pensioners paid by 28th of	90%90% of pensioners paid by 28th of	90%90% of pensioners paid by 28th of	90%90% of pensioners paid by 28th of
%age of staff appraised			<i>100%100% of staff appraised100% of staff appraised</i>	0%N/A	0%N/A	50%50% of staff appraised	50%50% of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%100% of staff whose salaries are paid by 28th of every month100% of staff whose salaries are paid by 28th of every month</i>	100%100% of staff whose salaries are paid by	100%100% of staff whose salaries are paid by	100%100% of staff whose salaries are paid by	100%100% of staff whose salaries are paid by
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	6,541	1,635	1,635	1,635
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,541</b>	<b>1,635</b>	<b>1,635</b>	<b>1,635</b>

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## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan				1Availability and implementation of LG capacity building policy and plan	1Availability and implementation of LG capacity building policy and plan	1Availability and implementation of LG capacity building policy and plan	1Availability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken				88 capacity building sessions undertaken	22 capacity building sessions undertaken	22 capacity building sessions undertaken	22 capacity building sessions undertaken
Non Standard Outputs:				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:	0	0	48,696	12,174	12,174	12,174	12,174
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,696	12,174	12,174	12,174	12,174

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

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**Non Standard Outputs:**

*Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty*  
*Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty*

Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty
0	0	0	0	0
0	0	2,000	2,000	2,000
0	0	0	0	0
0	0	0	0	0
0	0	2,000	2,000	2,000

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

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Non Standard Outputs:

*Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely*

Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely

Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely

Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely

Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 81 11Records Management Services**

%age of staff trained in Records Management

*60%60% of staff trained in Records Management60% of staff trained in Records Management*

0%N/A

30%60% of staff trained in Records Management

0%N/A

30%60% of staff trained in Records Management

Non Standard Outputs:

N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,985	1,496	1,496	1,496	1,496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>1,496</b>	<b>1,496</b>	<b>1,496</b>	<b>1,496</b>

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## Budget Output: 81 12Information collection and management

### Non Standard Outputs:

*Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government*

Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government

Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government

Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government

Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

### Output Class: Capital Purchases

## Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed

*21 administrative building constructed and construction of 1 administrative building completed1 administrative building constructed and construction of 1 administrative building completed*

21 administrative building constructed and construction of 1 administrative building completed

21 administrative building constructed and construction of 1 administrative building completed

11 administrative building constructed

11 administrative building constructed



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No. of computers, printers and sets of office furniture purchased			<i>73 computers, printers and 4 sets of office furniture purchased</i>	73 computers, printers and 4 sets of office furniture purchased	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<i>UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR</i>	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR
<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	2,432,228	608,057	608,057	608,057	608,057
<i>External Financing:</i>	0	0	638,390	159,597	159,597	159,597	159,597
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,070,618</b>	<b>767,655</b>	<b>767,655</b>	<b>767,655</b>	<b>767,655</b>
<i>Wage Rec't:</i>	0	0	458,086	114,522	114,522	114,522	114,522
<i>Non Wage Rec't:</i>	0	0	398,386	99,597	99,597	99,597	99,597
<i>Domestic Dev't:</i>	0	0	2,480,924	620,231	620,231	620,231	620,231
<i>External Financing:</i>	0	0	638,390	159,597	159,597	159,597	159,597

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Total For WorkPlan	0	0	3,975,786	993,947	993,947	993,947	993,947
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### Sub-SubProgramme 2 Finance

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

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

**Output Class: Higher LG Services**

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## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2022-07-30 The Annual Performance Report to be submitted by 30th July 2022 The Annual Performance Report to be submitted by 30th July 2022	2022-07-30 The Annual Performance Report to be submitted by 30th July 2022	2022-07-30 The Annual Performance Report to be submitted by 30th July 2022	2022-07-30 The Annual Performance Report to be submitted by 30th July 2022	2022-07-30 The Annual Performance Report to be submitted by 30th July 2022
Non Standard Outputs:			Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007
Wage Rec't:	0	0	221,179	55,295	55,295	55,295	55,295
Non Wage Rec't:	0	0	18,200	4,550	4,550	4,550	4,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	239,379	59,845	59,845	59,845	59,845

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

Value of Hotel Tax Collected N/AN/A

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Value of LG service tax collection	<i>85125000The District will Collect 85,123,000 of LG service tax assessed during the financial yearThe District will Collect 85,123,000 of LG service tax assessed during the financial year</i>	21280750The District will Collect 21,280,750 of LG service tax assessed during the 1st quarter of financial year	21280750The District will Collect 21,280,750 of LG service tax assessed during the 2nd quarter of financial year	21280750The District will Collect 21,280,750 of LG service tax assessed during the 3rd quarter of financial year	21280750The District will Collect 21,280,750 of LG service tax assessed during the 4th quarter of financial year
Value of Other Local Revenue Collections	<i>294877000294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022 294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022</i>	7371925073,719,250 value of other Local Revenue shall be collected during the first quarter of financial year 2021-2022	7371925073,719,250 value of other Local Revenue shall be collected during the second quarter of financial year 2021-2022	7371925073,719,250 value of other Local Revenue shall be collected during the third quarter of financial year 2021-2022	7371925073,719,250 value of other Local Revenue shall be collected during the fourth quarter of financial year 2021-2022
Non Standard Outputs:	<i>Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial yearAccountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year</i>	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,300	4,325	4,325	4,325	4,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-31The Draft Budget and Annual work plan shall be presented to the Council by 31st March 2022The Draft Budget and Annual work plan shall be presented to the Council by 31st March 2022	2022-03-31N/A	2022-03-31N/A	2022-03-31The Draft Budget and Annual work plan shall be presented to the Council by 31st March 2022	2022-03-31N/A
Date of Approval of the Annual Workplan to the Council	2022-05-30 The Annual Workplan shall be approved by the Council by 30th May 2022. The Annual Workplan shall be approved by the Council by 30th May 2022.	2022-05-31N/A	2022-05-31N/A	2022-05-31N/A	2022-05-31 The Annual Workplan shall be approved by the Council by 31ST May 2022.

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**Non Standard Outputs:**

*Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process*  
*Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process*

Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process

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Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,672	1,668	1,668	1,668	1,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,672</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>

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

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Date for submitting annual LG final accounts to Auditor General

*2022-08-31The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015*

2022-08-31The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015

2022-08-31N/A

2022-08-31N/A

2022-08-31N/A

## Non Standard Outputs:

*Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation. Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.*

Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.

Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.

Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.

Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<i>Wage Rec't:</i>	0	0	221,179	55,295	55,295	55,295	55,295



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<i>Non Wage Rec't:</i>	0	0	<b>49,172</b>	12,293	12,293	12,293	12,293
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>270,351</b>	<b>67,588</b>	<b>67,588</b>	<b>67,588</b>	<b>67,588</b>

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## 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>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 OILG Council Administration Services</i>							
<b>Non Standard Outputs:</b>			<i>Organised 4 District Council meetings -12 District Executive Committee Meetings -4 Council Standing Committee meetings held - Council Invitation prepared - Council Sitting Schedules prepared - Council Minutes prepared - Council Resolutions circulated fot TPC implementations</i>	1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held
<i>Wage Rec't:</i>	0	0	<b>144,731</b>	36,183	36,183	36,183	36,183
<i>Non Wage Rec't:</i>	0	0	<b>44,476</b>	11,119	11,119	11,119	11,119
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>189,207</b>	<b>47,302</b>	<b>47,302</b>	<b>47,302</b>	<b>47,302</b>

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## Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:			Public Systems and relations facilities procured- Advertisements made -Procurement processes done	One PAS procured and facilities installed	One Public Relations meeting held	One Public Relations meeting held	One Public Relations meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

## Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:			staff trained in relevant council issues--training assessment done - information dissemination	4 Staff recruited	2 Staffs trained	2 Staffs trained	4 Staffs oriented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	250-Transport refund for members -Allowances for Staff -Stationery for SecretariatNo. of land applications (registration, renewal, lease extensions) cleared	62and applications (registration, renewal, lease extensions) cleared	62and applications (registration, renewal, lease extensions) cleared	62and applications (registration, renewal, lease extensions) cleared	62and applications (registration, renewal, lease extensions) cleared
--	--	--	--	--	--

## Vote:636 Terego District

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No. of Land board meetings			<i>4-Transport refund for members -Allowances for Staff -Stationery for SecretariatLand board meetings held one per quarter</i>	1Land board meetings held one per quarter	1Land board meetings held one per quarter	1Land board meetings held one per quarter	1Land board meetings held one per quarter
<b>Non Standard Outputs:</b>			<i>4 DLB meetings held each per quarter-Transport refund for members - Allowances for Staff -Stationery for Secretariat</i>	One DLB meetings held each per quarter	One DLB meetings held each per quarter	One DLB meetings held each per quarter	One DLB meetings held each per quarter
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>7,600</i>	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

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## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<b>10Audit Queries probed and concluded Audit Queries probed and concluded</b>	2Audit Queries probed and concluded	2Audit Queries probed and concluded	2Audit Queries probed and concluded	4Audit Queries probed and concluded
No. of LG PAC reports discussed by Council			<b>10No. of LG PAC reports discussed by CouncilNo. of LG PAC reports discussed by Council</b>	2LG PAC reports discussed by Council	2LG PAC reports discussed by Council	2LG PAC reports discussed by Council	4LG PAC reports discussed by Council
<b>Non Standard Outputs:</b>			<b>10 Audit Queries planned to be probed Notifications of the Concerned</b>	2 Audit Queries planned to be probed	2 Audit Queries planned to be probed	2 Audit Queries planned to be probed	4 Audit Queries planned to be probed
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>14,604</b>	3,651	3,651	3,651	3,651
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,604</b>	<b>3,651</b>	<b>3,651</b>	<b>3,651</b>	<b>3,651</b>

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

No of minutes of Council meetings with relevant resolutions			<b>4-Transport fares -Fuel -Allowances -Stationery4 Quarterly Monitoring done</b>	1One Quarterly Monitoring done	1One Quarterly Monitoring done	1One Quarterly Monitoring done	1One Quarterly Monitoring done
<b>Non Standard Outputs:</b>			<b>4 Quarterly Monitoring done - Transport fares - Fuel -Allowances - Stationery</b>	One Quarterly Monitoring done	One Quarterly Monitoring done	One Quarterly Monitoring done	One Quarterly Monitoring done
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>328,240</b>	82,060	82,060	82,060	82,060
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>328,240</b>	<b>82,060</b>	<b>82,060</b>	<b>82,060</b>	<b>82,060</b>
<b>Budget Output: 82 07Standing Committees Services</b>							
<b>Non Standard Outputs:</b>							
			<i>Welfare and allowances paid to CouncillorsMeetings -Monitoring of activities -reports complied</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,196	4,299	4,299	4,299	4,299
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,196</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>
<i>Wage Rec't:</i>	0	0	144,731	36,183	36,183	36,183	36,183
<i>Non Wage Rec't:</i>	0	0	440,917	110,229	110,229	110,229	110,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>585,648</b>	<b>146,412</b>	<b>146,412</b>	<b>146,412</b>	<b>146,412</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>			<i>Pay salaries quarterly to all the 8 Staffs Staff reporting rec rods book signed - Attendance book supersized Pay salaries quarterly to all the 8 Staffs Staff reporting rec rods book signed - Attendance book supersized - Quarterly reports submissions - Monitoring reports prepared</i>	Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF
<i>Wage Rec't:</i>	0	0	<i>166,095</i>	41,524	41,524	41,524	41,524
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>166,095</b>	<b>41,524</b>	<b>41,524</b>	<b>41,524</b>	<b>41,524</b>

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## Output Class: Lower Local Services

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

Non Standard Outputs:

*-LLG Extension  
Services (LLS  
funds disseminated  
-PDM activities  
monitoredPaying  
vouchers prepared  
Initiatives prepared  
-Monitoring  
Checklist -Conduct  
supervision -  
Technical  
Backstopping*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	658,981	164,745	164,745	164,745	164,745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>658,981</b>	<b>164,745</b>	<b>164,745</b>	<b>164,745</b>	<b>164,745</b>

## Output Class: Capital Purchases

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

Non Standard Outputs:

*Support to Parish  
Model  
DevelopmentSensiti  
zation of  
community  
Identification of  
benefiviaries*

Monitor all the 39  
parishes in  
implementation of  
PMD initiatives

Support to 20  
Parishes Parish  
Model  
Development

Support to 10  
Parish Model  
Development

Support to 9 Parish  
Model  
Development

<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	1,338,052	334,513	334,513	334,513	334,513
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,338,052</b>	<b>334,513</b>	<b>334,513</b>	<b>334,513</b>	<b>334,513</b>

*Service Area: 82 District Production Services*

## Output Class: Higher LG Services



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## Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Livestock Vaccination and Treatment 600</i>	vaccination and treatment of 150 Livestock	vaccination and treatment of 150 Livestock	vaccination and treatment of 150 Livestock	vaccination and treatment of 150 Livestock
			<i>Livestock identification of livestock collection of animals -Actual vaccination of the animals -Treatment of animals</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,198	6,800	6,800	6,800	6,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,198</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>

## Budget Output: 82 04Fisheries regulation

Non Standard Outputs:			<i>Regulate fish productionsFollow up fish farms</i>	Monitor 16 markets in 6 LLGs -Training of Fish farmers 6 farmer Groups	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

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

Non Standard Outputs:			<i>Control Pests and diseases in animal husbandryIdentific ation of animals that are sick</i>	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,198	11,300	11,300	11,300	11,300

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,198</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>

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

No. of tsetse traps deployed and maintained			<i>20Clearance of sites Monitoring of Tsetse typesSet up Tsetse trapping sites</i>	Set up Tsetse trapping sites Training of 6 Bee framer Groups	Set up Tsetse trapping sites Training of 6 Bee framer Groups	Set up Tsetse trapping sites Training of 6 Bee framer Groups	Set up Tsetse trapping sites Training of 6 Bee framer Groups
<b>Non Standard Outputs:</b>			<i>20 Sites prepared and set for controlClearance of sites Monitoring of Tsetse types</i>	20 Sites monitored	20 Sites monitored	20 Sites monitored	Hold end of year evaluation meeting on 20 sites constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,168	3,792	3,792	3,792	3,792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,168</b>	<b>3,792</b>	<b>3,792</b>	<b>3,792</b>	<b>3,792</b>

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

<b>Non Standard Outputs:</b>			<i>Management of Agricultural and production services in 6 LLGsLocate and identify gaps in managements</i>	Management of Agricultural and production services in 2 LLGs	Management of Agricultural and production services in 2 LLGs	Management of Agricultural and production services in 1 LLGs	Management of Agricultural and production services in 1 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,634	8,659	8,659	8,659	8,659
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	34,634	8,659	8,659	8,659	8,659
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 82 72Administrative Capital</i>								
Non Standard Outputs:				<i>Establish management stop points in 6 LLGsIdentification of gaps and training of staff</i>	Monitor and supervise construction of 1 stop point in 6 Sub-Counties	Monitor and produce reports on 6 sites	Monitor and produce reports on 6 sites	Hold evaluation meetings with stakeholders 1
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	70,476	17,619	17,619	17,619	17,619
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	70,476	17,619	17,619	17,619	17,619
Wage Rec't:	0	0	0	166,095	41,524	41,524	41,524	41,524
Non Wage Rec't:	0	0	0	791,979	197,995	197,995	197,995	197,995
Domestic Dev't:	0	0	0	1,408,528	352,132	352,132	352,132	352,132
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	0	0	0	2,366,602	591,650	591,650	591,650	591,650

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## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Lower Local Services**

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

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

*2000Conduct deliveries carry out antenatal clinics Procurement of essential medicines and supplies Prompt payment of staff salaries The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District*

500The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District

500The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District

500The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District

500The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District

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

*13000Community sensitization carrying out outreaches Ordering the Vaccines The NGO Hospitals will immunize 95% of their coverage*

3200The NGO Hospitals will immunize 95% of

3200The NGO Hospitals will immunize 95% of

3200The NGO Hospitals will immunize 95% of

3200The NGO Hospitals will immunize 95% of

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Number of inpatients that visited the NGO  
Basic health facilities

*1752Conduct Ward rounds  
Procurement of essential medicines and supplies  
Prompt payment of staff salariesTargets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average lenght of stay of 5 days and bed occupancy rate of 80%*

438Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average lenght of stay of 5 days and bed occupancy rate of 80%

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438Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average lenght of stay of 5 days and bed occupancy rate of 80%

Number of outpatients that visited the NGO  
Basic health facilities

*3000024 hr OPD services  
Procurement of essential medicines and supplies  
Prompt payment of staff salariesPlanned target is according to the population size served by the NGO health units*

75024 hr OPD services  
Procurement of essential medicines and supplies  
Prompt payment of staff salaries

75024 hr OPD services  
Procurement of essential medicines and supplies  
Prompt payment of staff salaries

75024 hr OPD services  
Procurement of essential medicines and supplies  
Prompt payment of staff salaries

75024 hr OPD services  
Procurement of essential medicines and supplies  
Prompt payment of staff salaries

Non Standard Outputs:

*-Venue identifications made -Training scouts -Mobilize communitiesFunds secured for immunization -130 children immunized*

500 deliveries conducted in the NGO Basic health facilities  
3200 children immunized

500 deliveries conducted in the NGO Basic health facilities  
3200 children immunized

500 deliveries conducted in the NGO Basic health facilities  
3200 children immunized

500 deliveries conducted in the NGO Basic health facilities  
3200 children immunized

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	37,334	9,334	9,334	9,334	9,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	37,334	9,334	9,334	9,334	9,334
<b>Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers	<b>80%Human resource recruitment plan Advertisement and recruitmentwe plan to have 80% of positions in Health Facilities filled</b>		25% with qualified health worker	25% with qualified health worker	25% with qualified health worker	25% with qualified health worker	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100%Continuous VHT validation per village Training of VHTsAll Villages will have functional VHTs</b>		25% All Villages will have functional VHTs	25% All Villages will have functional VHTs	25% All Villages will have functional VHTs	25% All Villages will have functional VHTs	
No and proportion of deliveries conducted in the Govt. health facilities	<b>5000Conducting deliveries Conducting ANC Carrying out health Education Performance review meetingsGovt units will deliver 85% of expected deliveries from the Host population</b>		1250deliveries conducted in the Govt. health facilities	1250deliveries conducted in the Govt. health facilities	1250deliveries conducted in the Govt. health facilities	1250deliveries conducted in the Govt. health facilities	
No of children immunized with Pentavalent vaccine	<b>15500Daily routine immunisation in all the units Intensified vaccination outreaches organizing child days plus activitieswe plan to vaccinate 95% of the children</b>		3875children immunized with Pentavalent vaccine	3875children immunized with Pentavalent vaccine	3875children immunized with Pentavalent vaccine	3875children immunized with Pentavalent vaccine	

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No of trained health related training sessions held.	<b>1450</b> CPD plan for each facility drawnEach of the 29 health facilities will hold 50 sessions of CPD in a year.( Once a week)	3625Each of the 29 health facilities will hold 50	3625Each of the 29 health facilities will hold 50	3625Each of the 29 health facilities will hold 50	3625Each of the 29 health facilities will hold 50
Number of inpatients that visited the Govt. health facilities.	<b>30000</b> Conducting Ward rounds procurement of essential drugs and Supplies, Timely payment of staff15% of OPD cases will require admission	750015% of OPD cases will require admission	750015% of OPD cases will require admission	750015% of OPD cases will require admission	750015% of OPD cases will require admission
Number of outpatients that visited the Govt. health facilities.	<b>210000</b> Conducting daily OPD activities procurement of essential drugs and Supplies, Timely payment of staffGovernment health facilities are expected to cover 85% of the local population	52500outpatients that visited the Govt. health facilities.	52500outpatients that visited the Govt. health facilities.	52500outpatients that visited the Govt. health facilities.	52500outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	<b>200</b> Human resource plan developed advertisement and recruitment of staffPlanned trained human resource level is at 80%	50Planned trained human resource level is at 80%	50Planned trained human resource level is at 80%	50Planned trained human resource level is at 80%	50Planned trained human resource level is at 80%

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Non Standard Outputs:			<i>CPD sessions planned for 50 times -Weekly notifications made</i>	CPD sessions planned for 12 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made
			<i>Training TOTs for CPD - Transport fares given to the participants - Announcement of the programs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	355,011	88,753	88,753	88,753	88,753
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>355,011</b>	<b>88,753</b>	<b>88,753</b>	<b>88,753</b>	<b>88,753</b>

## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

Non Standard Outputs:			<i>Support to Wash, maternal and Child help, and Nutrition and adolescent health and HIV/AIDS-Designs prepared and Construction of WASH facilities - Procurement process done - Monitoring of implementation-Accountability for funds</i>	Construction of WASH facilities for health services delivery	Construction of Wash facilities for health services delivery-maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of WASH facilities for health services delivery-maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of WASH facilities for health services delivery maternal and Child help, and Nutrition and adolescent health and HIV/AIDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	619,649	154,912	154,912	154,912	154,912
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>619,649</b>	<b>154,912</b>	<b>154,912</b>	<b>154,912</b>	<b>154,912</b>



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*Service Area: 82 District Hospital Services*

**Output Class: Lower Local Services**

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>2000Conduct deliveries Conduct Antennal care Procurement of essential drugs and supplies Timely payment of staff salaries Advocacy and health education with communitiesHospital al will conduct 65% of the deliveries expected from its local catchment</i>	130ospital will conduct 65% of the deliveries expected from its local catchment	130Hospital will conduct 65% of the deliveries expected from its local catchment	130Hospital will conduct 65% of the deliveries expected from its local catchment	130Hospital will conduct 65% of the deliveries expected from its local catchment
Number of inpatients that visited the NGO hospital facility	<i>2000Conducting Ward rounds Procurement of essential drugs and supplies Timely payment of staff salaries Advocacy and health education with communitiesThe Hospital will admit 15% of the expected OPD coverage of 15000</i>	500Actually received treatment 15%	500Actually received treatment 15%	500Actually received treatment 15%	500Actually received treatment 15%

## Vote:636 Terego District

**FY 2021/22**

Number of outpatients that visited the NGO hospital facility			<b>1500</b>	Conducting daily OPD services	600	Hospital will take care of 40% of the Local	600	Hospital will take care of 40% of the Local	600	Hospital will take care of 40% of the Local	600	Hospital will take care of 40% of the Local
				Procurement of essential drugs and supplies								
				Timely payment of staff salaries								
				Advocacy and health education with communities								
				Hospital will take care of 40% of the Local population of Katrini Subcounty								
<b>Non Standard Outputs:</b>				N/A/N/A		Hospital will take care of 40% of the Local		Hospital will take care of 40% of the Local		Hospital will take care of 40% of the Local		Hospital will take care of 40% of the Local
	<i>Wage Rec't:</i>	0	0	0	0		0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	176,453	44,113		44,113	44,113	44,113	44,113	44,113	44,113
	<i>Domestic Dev't:</i>	0	0	0	0		0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0		0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>176,453</b>	<b>44,113</b>		<b>44,113</b>	<b>44,113</b>	<b>44,113</b>	<b>44,113</b>	<b>44,113</b>	<b>44,113</b>

**Service Area: 83 Health Management and Supervision**

# Vote:636 Terego District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 83 01Healthcare Management Services

#### Non Standard Outputs:

*1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health serviesDraw monthly payrolls carry out quarterly support supervision and reviews Procurement of office supplies and services Maintenance of vehicles Procurement of fuel*

1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies

1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies

1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies

1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies

<i>Wage Rec't:</i>	0	0	<i>2,520,353</i>	630,088	630,088	630,088	630,088
<i>Non Wage Rec't:</i>	0	0	<i>65,975</i>	16,494	16,494	16,494	16,494
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,586,328</b>	<b>646,582</b>	<b>646,582</b>	<b>646,582</b>	<b>646,582</b>

## Output Class: Capital Purchases

# Vote:636 Terego District

**FY 2021/22**

## Budget Output: 83 72Administrative Capital

### Non Standard Outputs:

**1. construction of  
OPD block in  
Kumuyo HCII 2.  
Procurement of 3  
motorcycles for  
Focal persons in  
DHOs office  
Procurement of 2  
laptop Computers  
for DHOs Office  
Basic office  
furniture at DHOs  
officePlacement of  
adverts for bids  
Supply of items by  
successful bidders**

1. construction of  
OPD block in  
Kumuyo HCII  
2. Procurement of  
3 motorcycles for  
Focal persons in  
DHOs office  
Procurement of 1  
laptop Computers  
for DHOs Office  
Basic office  
furniture at DHOs  
office

1. construction of  
OPD block in  
Kumuyo HCII  
2. Procurement of  
3 motorcycles for  
Focal persons in  
DHOs office  
Procurement of 1  
laptop Computers  
for DHOs Office  
Basic office  
furniture at DHOs  
office

Monitoring of  
activities of  
construction of  
OPD block in  
Kumuyo HCII  
2. Procurement of  
3 motorcycles for  
Focal persons in  
DHOs office  
Procurement of 1  
laptop Computers  
for DHOs Office  
Basic office  
furniture at DHOs  
office

Monitoring of  
activities of  
construction of  
OPD block in  
Kumuyo HCII  
2. Procurement of  
3 motorcycles for  
Focal persons in  
DHOs office  
Procurement of 1  
laptop Computers  
for DHOs Office  
Basic office  
furniture at DHOs  
office

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>231,396</b>	57,849	57,849	57,849	57,849
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>231,396</b>	<b>57,849</b>	<b>57,849</b>	<b>57,849</b>	<b>57,849</b>

## Budget Output: 83 75Non Standard Service Delivery Capital

# Vote:636 Terego District

**FY 2021/22**

**Non Standard Outputs:**

*Conduct two sessions of child days Plus in the months of October 2021 and April 2022 Pay allowances and transport refund for health workers and community workersConduct planning meetings hold talkshows and community mobilization conduct support supervision Evaluation and report writing*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>47,380</i>	11,845	11,845	11,845	11,845
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,380</b>	<b>11,845</b>	<b>11,845</b>	<b>11,845</b>	<b>11,845</b>
<i>Wage Rec't:</i>	0	0	<i>2,520,353</i>	630,088	630,088	630,088	630,088
<i>Non Wage Rec't:</i>	0	0	<i>634,774</i>	158,693	158,693	158,693	158,693
<i>Domestic Dev't:</i>	0	0	<i>231,396</i>	57,849	57,849	57,849	57,849
<i>External Financing:</i>	0	0	<i>667,029</i>	166,757	166,757	166,757	166,757
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>4,053,551</b>	<b>1,013,388</b>	<b>1,013,388</b>	<b>1,013,388</b>	<b>1,013,388</b>

# Vote:636 Terego District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

#### Non Standard Outputs:

			<i>Wages paid for all primary teachers</i> <i>Wages paid for all primary teachers</i>	Wages paid for all primary teachers	Wages paid for all primary teachers	Wages paid for all primary teachers	Wages paid for all primary teachers
<i>Wage Rec't:</i>	0	0	<b>9,614,396</b>	2,403,599	2,403,599	2,403,599	2,403,599
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,614,396</b>	<b>2,403,599</b>	<b>2,403,599</b>	<b>2,403,599</b>	<b>2,403,599</b>

# Vote:636 Terego District

**FY 2021/22**

## Output Class: Lower Local Services

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

No. of Students passing in grade one			<i>5050 pupils to pass in first grade 50 pupils to pass in first grade</i>	5050 pupils to pass in first grade	5050 pupils to pass in first grade	5050 pupils to pass in first grade	5050 pupils to pass in first grade
No. of pupils enrolled in UPE			<i>9260092600 pupils enrolled in primary schools92600 pupils enrolled in primary schools</i>	9260092600 pupils enrolled in primary schools	9260092600 pupils enrolled in primary schools	9260092600 pupils enrolled in primary schools	9260092600 pupils enrolled in primary schools
No. of pupils sitting PLE			<i>30503050 pupils to pass PLE3050 pupils to pass PLE</i>	30503050 pupils to pass PLE	30503050 pupils to pass PLE	30503050 pupils to pass PLE	30503050 pupils to pass PLE
No. of qualified primary teachers			<i>12001200 teachers are qualified teachers 1200 teachers are qualified teachers</i>	12001200 teachers are qualified teachers	12001200 teachers are qualified teachers	12001200 teachers are qualified teachers	12001200 teachers are qualified teachers
No. of student drop-outs			<i>400400 pupils likely to drop out of school400 pupils likely to drop out of school</i>	400400 pupils likely to drop out of school	400400 pupils likely to drop out of school	400400 pupils likely to drop out of school	400400 pupils likely to drop out of school
No. of teachers paid salaries			<i>12001200 teachers paid wages by the 28th day of the month1200 teachers paid wages by the 28th day of the month</i>	12001200 teachers paid wages by the 28th day of the month	12001200 teachers paid wages by the 28th day of the month	12001200 teachers paid wages by the 28th day of the month	12001200 teachers paid wages by the 28th day of the month
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,674,952</i>	418,738	418,738	418,738	418,738
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,674,952</b>	<b>418,738</b>	<b>418,738</b>	<b>418,738</b>	<b>418,738</b>

## Output Class: Capital Purchases

# Vote:636 Terego District

**FY 2021/22**

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<b>33 classroom block to be constructed at Obayia primary school</b>	33 classroom block to be constructed at Olua cope primary school	33 classroom block to be constructed at Olua cope primary school	33 classroom block to be constructed at Olua cope primary school	33 classroom block to be constructed at Olua cope primary school
No. of classrooms rehabilitated in UPE			<b>4N/AN/A</b>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<b>Classroom constructed in Two Classrooms - Training of SMCs and PTA, Completion of procurement processes</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>140,000</b>	35,000	35,000	35,000	35,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<b>2525 Stances to be constructed at Olua cope,Ejomi,Aria,Aripea,Ombatini Primary schools across the District</b>	2525 Stances to be constructed at Olua cope,Ejomi,Aria,Aripea,Ombatini Primary schools across the District	2525 Stances to be constructed at Olua cope,Ejomi,Aria,Aripea,Ombatini Primary schools across the District	2525 Stances to be constructed at Olua cope,Ejomi,Aria,Aripea,Ombatini Primary schools across the District	2525 Stances to be constructed at Olua cope,Ejomi,Aria,Aripea,Ombatini Primary schools across the District
No. of latrine stances rehabilitated			<b>0N/AN/A</b>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<b>N/AN/A</b>	N/A	N/A	N/A	N/A



## Vote:636 Terego 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	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

### **Budget Output: 81 83Provision of furniture to primary schools**

No. of primary schools receiving furniture			6868 DESKS to be provided to Olua Cope school68 DESKS to be provided to Olua Cope school	6868 DESKS to be provided to Olua Cope school	6868 DESKS to be provided to Olua Cope school	6868 DESKS to be provided to Olua Cope school	6868 DESKS to be provided to Olua Cope school
Non Standard Outputs:			68 DESKS to be provided to Olua Cope school68 DESKS to be provided to Olua Cope school	68 DESKS to be provided to Olua Cope school	68 DESKS to be provided to Olua Cope school	68 DESKS to be provided to Olua Cope school	68 DESKS to be provided to Olua Cope school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,162	3,040	3,040	3,040	3,040
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,162</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>

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

# Vote:636 Terego District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

#### Non Standard Outputs:

*167 secondary  
teachers to be paid  
by the 28 day of the  
month167  
secondary teachers  
to be paid by the 28  
day of the month*

167 secondary  
teachers to be paid  
by the 28 day of  
the month

167 secondary  
teachers to be paid  
by the 28 day of  
the month

167 secondary  
teachers to be paid  
by the 28 day of  
the month

167 secondary  
teachers to be paid  
by the 28 day of  
the month

<i>Wage Rec't:</i>	0	0	<b>2,939,086</b>	734,771	734,771	734,771	734,771
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,939,086</b>	<b>734,771</b>	<b>734,771</b>	<b>734,771</b>	<b>734,771</b>

# Vote:636 Terego District

**FY 2021/22**

## Output Class: Lower Local Services

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

No. of students enrolled in USE			<i>46004600 students to be enrolled in secondary schools4600 students to be enrolled in secondary schools</i>	46004600 students to be enrolled in secondary schools	46004600 students to be enrolled in secondary schools	46004600 students to be enrolled in secondary schools	46004600 students to be enrolled in secondary schools
No. of students passing O level			<i>21002100 to pass to pass o-level exams2100 to pass to pass o-level exams</i>	21002100 to pass to pass o-level exams	21002100 to pass to pass o-level exams	21002100 to pass to pass o-level exams	21002100 to pass to pass o-level exams
No. of students sitting O level			<i>30003000 to sit their O-level examinations3000 to sit their O-level examinations</i>	30003000 to sit their O-level examinations	30003000 to sit their O-level examinations	30003000 to sit their O-level examinations	30003000 to sit their O-level examinations
No. of teaching and non teaching staff paid			<i>167167 secondary teachers to be paid by 28th day of the month167 secondary teachers to be paid by 28th day of the month</i>	167167 secondary teachers to be paid by 28th day of the month	167167 secondary teachers to be paid by 28th day of the month	167167 secondary teachers to be paid by 28th day of the month	167167 secondary teachers to be paid by 28th day of the month
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>391,530</i>	97,883	97,883	97,883	97,883
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>391,530</b>	<b>97,883</b>	<b>97,883</b>	<b>97,883</b>	<b>97,883</b>

# Vote:636 Terego District

**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:

			630 Students to enroll in Omugo technical school630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	122,593	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>

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

**Output Class: Higher LG Services**

# Vote:636 Terego District

FY 2021/22

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

### Non Standard Outputs:

			wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried outwages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out
Wage Rec't:	0	0	535,853	133,963	133,963	133,963	133,963
Non Wage Rec't:	0	0	56,102	14,025	14,025	14,025	14,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	591,955	147,989	147,989	147,989	147,989

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

### Non Standard Outputs:

			-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education

# Vote:636 Terego District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,639	8,160	8,160	8,160	8,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,639</b>	<b>8,160</b>	<b>8,160</b>	<b>8,160</b>	<b>8,160</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:

*Education & Sports Management and Inspection Sports Development services implemented in the DistrictEducation & Sports Management and Inspection Sports Development services implemented in the District*

Education & Sports Management and Inspection Sports Development services implemented in the District

Education & Sports Management and Inspection Sports Development services implemented in the District

Education & Sports Management and Inspection Sports Development services implemented in the District

Education & Sports Management and Inspection Sports Development services implemented in the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,588	1,897	1,897	1,897	1,897
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,588</b>	<b>1,897</b>	<b>1,897</b>	<b>1,897</b>	<b>1,897</b>

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:

*Education Sector Capacity Development program implemented for staffEducation Sector Capacity Development program implemented for staff*

Education Sector Capacity Development program implemented for staff

Education Sector Capacity Development program implemented for staff

Education Sector Capacity Development program implemented for staff

Education Sector Capacity Development program implemented for staff

# Vote:636 Terego District

**FY 2021/22**

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

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>			<i>P.LE activities supportedP.LE activities supported</i>	P.LE activities supported	P.LE activities supported	P.LE activities supported	P.LE activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output Class: Capital Purchases

## Budget Output: 84 72Administrative Capital

<b>Non Standard Outputs:</b>			<i>Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent supportTwo stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support</i>	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support
<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	1,500,000	375,000	375,000	375,000	375,000
<i>External Financing:</i>	0	0	175,232	43,808	43,808	43,808	43,808

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,675,232</b>	<b>418,808</b>	<b>418,808</b>	<b>418,808</b>	<b>418,808</b>
<i>Wage Rec't:</i>	0	0	<b>13,089,334</b>	3,272,334	3,272,334	3,272,334	3,272,334
<i>Non Wage Rec't:</i>	0	0	<b>2,310,403</b>	577,601	577,601	577,601	577,601
<i>Domestic Dev't:</i>	0	0	<b>1,802,162</b>	450,540	450,540	450,540	450,540
<i>External Financing:</i>	0	0	<b>175,232</b>	43,808	43,808	43,808	43,808
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>17,377,131</b>	<b>4,344,283</b>	<b>4,344,283</b>	<b>4,344,283</b>	<b>4,344,283</b>



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**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**

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

**Non Standard Outputs:**

*District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained- Routine service of vehicles -Provision of consumables - Major services on parts of equipment*

District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained

District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained

District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained

District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

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**Non Standard Outputs:**

*-Staff salaries paid for the 12 months - District Roads office operations conducted-Paying of staff salaries on monthly basis - Operation of District roads office by providing stationary, Fuel, stakeholder meetings, ADRIcs, Allowances for activities related to office of the District Roads*

-Staff salaries paid for the 12 months -District Roads office operations conducted

-Staff salaries paid for the 12 months -District Roads office operations conducted

-Staff salaries paid for the 12 months -District Roads office operations conducted

-Staff salaries paid for the 12 months -District Roads office operations conducted

<i>Wage Rec't:</i>	0	0	<i>162,726</i>	40,682	40,682	40,682	40,682
<i>Non Wage Rec't:</i>	0	0	<i>74,632</i>	18,658	18,658	18,658	18,658
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>237,358</b>	<b>59,340</b>	<b>59,340</b>	<b>59,340</b>	<b>59,340</b>

**Budget Output: 81 09Promotion of Community Based Management in Road Maintenance**

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## Non Standard Outputs:

*-Culvert bridge on Cilio-Otrevu reconstructed - Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed- procure concrete culvert and supply onsite -Culvert installation and back filling - Grading and light bush clearing on feeder roads under mechanized maintenance - Formation and compaction works on mechanized maintenance works*

-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed

-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed

-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed

-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	291,946	72,986	72,986	72,986	72,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>291,946</b>	<b>72,986</b>	<b>72,986</b>	<b>72,986</b>	<b>72,986</b>

**Output Class: Lower Local Services**

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

No of bottle necks removed from CARs

-bush clearing  
-grading  
-formation and  
compaction-Light  
bush clearing and  
grading works done

Non Standard Outputs:

-Removal of all  
bottlenecks on  
roads done -  
grading and  
formation done-  
bush clearing -  
grading -formation  
and compaction -  
Culvert installation  
on critical spots

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	94,128	23,532	23,532	23,532	23,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>94,128</b>	<b>23,532</b>	<b>23,532</b>	<b>23,532</b>	<b>23,532</b>

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

Length in Km of Urban unpaved roads  
periodically maintained

0nilNil

5Length in Km of  
Urban unpaved  
roads periodically  
maintained

5Length in Km of  
Urban unpaved  
roads periodically  
maintained

5Length in Km of  
Urban unpaved  
roads periodically  
maintained

5Length in Km of  
Urban unpaved  
roads periodically  
maintained

Length in Km of Urban unpaved roads  
routinely maintained

-Road grading  
-Road shaping  
-Road compaction  
-Culverts  
installation  
works-05kms of  
road maintained  
for the period of  
12months

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**Non Standard Outputs:**

			<i>-05kms of road maintained - culverts installed- Road grading - Road shaping - Road compaction - Culverts installation works</i>	-05kms of road maintained -culverts installed	-05kms of road maintained -culverts installed	-05kms of road maintained -culverts installed	-05kms of road maintained -culverts installed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,701	9,925	9,925	9,925	9,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,701</b>	<b>9,925</b>	<b>9,925</b>	<b>9,925</b>	<b>9,925</b>

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## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

### Non Standard Outputs:

*-20Kms of Roads  
and 03 bridges  
constructed -20  
classrooms,  
5blocks of 5stances  
VIP Latrines ,  
05no semi detached  
staff  
accommodations  
constructed in  
selected schools,  
health centers and  
community centers  
done -Excavation  
for walls -  
Abutment  
construction -Deck  
casting -Walling -  
Roofing -Painting -  
Environmental  
issues addressed*

20Kms of Roads  
and 03 bridges  
constructed  
-20 classrooms,  
5blocks of 5stances  
VIP Latrines , 05no  
semi detached staff

20Kms of Roads  
and 03 bridges  
constructed  
-20 classrooms,  
5blocks of  
5stances VIP  
Latrines , 05no  
semi detached staff

20Kms of Roads  
and 03 bridges  
constructed  
-20 classrooms,  
5blocks of 5stances  
VIP Latrines , 05no  
semi detached staff

20Kms of Roads  
and 03 bridges  
constructed  
-20 classrooms,  
5blocks of 5stances  
VIP Latrines , 05no  
semi detached staff

<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	11,400,220	2,850,055	2,850,055	2,850,055	2,850,055
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,400,220</b>	<b>2,850,055</b>	<b>2,850,055</b>	<b>2,850,055</b>	<b>2,850,055</b>
<i>Wage Rec't:</i>	0	0	162,726	40,682	40,682	40,682	40,682
<i>Non Wage Rec't:</i>	0	0	515,407	128,852	128,852	128,852	128,852
<i>Domestic Dev't:</i>	0	0	11,400,220	2,850,055	2,850,055	2,850,055	2,850,055
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>12,078,353</b>	<b>3,019,588</b>	<b>3,019,588</b>	<b>3,019,588</b>	<b>3,019,588</b>

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## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

*-Reports submitted to ministry - General office stationary and supplies done - Supervision fuel provided-Supply of fuel -Submission of reports -general operation of the office of water officer*

-Reports submitted to ministry  
-General office stationary and supplies done  
-Supervision fuel provided

-Reports submitted to ministry  
-General office stationary and supplies done  
-Supervision fuel provided

-Reports submitted to ministry  
-General office stationary and supplies done  
-Supervision fuel provided

-Reports submitted to ministry  
-General office stationary and supplies done  
-Supervision fuel provided

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,762	8,691	8,691	8,691	8,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,762</b>	<b>8,691</b>	<b>8,691</b>	<b>8,691</b>	<b>8,691</b>

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

No. of supervision visits during and after construction	<i>4-Field visits -Report writingSupervision and monitoring conducted</i>	1supervision visits during and after construction	1supervision visits during and after construction	1supervision visits during and after construction	1supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>-Report writing -Meetings - Quarterly coordination meetings done</i>				

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4-Displaying on notices-Monthly display of public information</i>	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality			<i>4</i>				
No. of water points tested for quality			<i>-Sampling -Testing -Testing of water points done</i>				
<b>Non Standard Outputs:</b>			<i>-Monthly display of information on public notices - Quarterly coordination meetings done - 20no. water quality tests done-Report writing -Displaying information - Sampling -testing</i>	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>14,952</i>	3,738	3,738	3,738	3,738
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,952</b>	<b>3,738</b>	<b>3,738</b>	<b>3,738</b>	<b>3,738</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained			<i>-Trainings -Practical works-05no. pump mechanics trained</i>				
<b>Non Standard Outputs:</b>			<i>-05 Pump mechanics and scheme attendants trained-Training - Practicals</i>	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>11,990</i>	2,998	2,998	2,998	2,998



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,990</b>	<b>2,998</b>	<b>2,998</b>	<b>2,998</b>	<b>2,998</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>34nil</b>	8advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	8advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	8advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	10advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>34nil</b>	8private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken	<b>6-gathering -Speeches -Information sharing-Water and sanitation related days conducted</b>	2-Water and sanitation related days conducted	2-Water and sanitation related days conducted	1-Water and sanitation related days conducted	1-Water and sanitation related days conducted
No. of Water User Committee members trained	<b>19-Trainings -Report writing- Trainings conducted in all the sub counties</b>	5-Training conducted in all the sub counties	5-Training conducted in all the sub counties	5-Training conducted in all the sub counties	4-Training conducted in all the sub counties
No. of water user committees formed.	<b>19-Forming and sensitizing communities19NO. water user committees formed for all the boreholes and production well</b>	5water user committees formed for all the boreholes and production well	5water user committees formed for all the boreholes and production well	5water user committees formed for all the boreholes and production well	4water user committees formed for all the boreholes and production well

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**Non Standard Outputs:**

			<b>-19NO. water user committees formed for all the boreholes and production well - Trainings conducted in all the sub counties for all water user committees --Water and sanitation related days conducte-Forming and sensitizing communities - gathering - Speeches - Information sharing -Trainings -Report writing</b>	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	18,004	4,501	4,501	4,501	4,501
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,004</b>	<b>4,501</b>	<b>4,501</b>	<b>4,501</b>	<b>4,501</b>

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

**Non Standard Outputs:**

			<b>-Sanitation and hygiene promoted amongst communities- Sensitization - Awareness creations</b>	-Sanitation and hygiene promoted among communities	-Sanitation and hygiene promoted among communities	-Sanitation and hygiene promoted among communities	-Sanitation and hygiene promoted among communities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,367	592	592	592	592
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>592</b>	<b>592</b>	<b>592</b>	<b>592</b>

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## Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:			-19no. Water user committees trained- Trainings - Reporting - Practicals	4 water user committees trained	4 water user committees trained	4 water user committees trained	5 water user committees trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,506	377	377	377	377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,506	377	377	377	377

## Output Class: Capital Purchases

## Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			-Excavation -Walling -Roofing -Painting -Environmental issues-02 public latrines constructed in 2RGCs				
Non Standard Outputs:			-02 public latrines constructed in 2RGCs-Excavation -Walling -Roofing - Painting - Environmental issues	01 public latrines constructed in 2RGCs	01 public latrines constructed in 2RGCs	02 public latrines construction monitored 2RGCs	02 public latrines construction monitored 2RGCs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

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## Budget Output: 81 81Spring protection

No. of springs protected			<b>5-Setting -Excavation -Construction works-05no. SPRINGS CONSTRUCTED</b>	2Spring protected	1Spring protected	1Spring protected	2Spring protected
<b>Non Standard Outputs:</b>			<b>-05no. SPRINGS CONSTRUCTED- Setting -Excavation -Construction works</b>	5 Spring water constructed and monitored	Monitoring of 5 springs	Monitoring of 5 springs	Monitoring of 5 springs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	36,000	9,000	9,000	9,000	9,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<b>18-Sitting -Drilling -Installation -Apron construction -Environmental issues addressed-18no. hand pump boreholes drilled in all the six sub counties and 01no. production well</b>	66 hand pump Boreholes drilled	44 hand pump Boreholes drilled	44 hand pump Boreholes drilled	44 hand pump Boreholes drilled
No. of deep boreholes rehabilitated			<b>18-Dismantling -Re-installation -Repair works06no. borehole rehabilitation done one each in all sub counties</b>	2deep boreholes rehabilitated	2deep boreholes rehabilitated	2deep boreholes rehabilitated	2deep boreholes rehabilitated

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**Non Standard Outputs:**

*-18no. hand pump boreholes drilled in all the six sub counties and 01no. production well - 06no. borehole rehabilitation done one each in all sub counties-Sitting - Drilling - Installation -Apron construction - Environmental issues addressed - Dismantling -Re-installation -Repair works*

6 deep boreholes rehabilitated  
2 deep-boreholes drilled  
21 Production Well done

6 deep boreholes rehabilitated  
2 deep-boreholes drilled  
21 Production Well done

6 deep boreholes rehabilitated  
2 deep-boreholes drilled  
21 Production Well done

6 deep boreholes rehabilitated  
2 deep-boreholes drilled  
21 Production Well done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	655,723	163,931	163,931	163,931	163,931
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>655,723</b>	<b>163,931</b>	<b>163,931</b>	<b>163,931</b>	<b>163,931</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	83,581	20,895	20,895	20,895	20,895
<i>Domestic Dev't:</i>	0	0	751,723	187,931	187,931	187,931	187,931
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>835,304</b>	<b>208,826</b>	<b>208,826</b>	<b>208,826</b>	<b>208,826</b>

# Vote:636 Terego 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:**

			<i>Salaries paid to staff timelyVerification of pay roll Approval of salaries</i>	Salaries paid to staff timely	Salaries paid to staff timely	Salaries paid to staff timely	Salaries paid to staff timely
<i>Wage Rec't:</i>	0	0	<i>221,179</i>	55,295	55,295	55,295	55,295
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>221,179</i></b>	<b>55,295</b>	<b>55,295</b>	<b>55,295</b>	<b>55,295</b>

*Budget Output: 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)			<i>150Sub project generation under DRDIP Securing land for establishment of woodlots in communities150 Ha of trees planted</i>	37.5Area (Ha) of trees established (planted and surviving)	37.5Area (Ha) of trees established (planted and surviving)	37.5Area (Ha) of trees established (planted and surviving)	37.5Area (Ha) of trees established (planted and surviving)
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Number of people (Men and Women) participating in tree planting days			500Community mobilization. Provision of planting materials to communities. Number of people participated in tree planting days	12.5Number of people (Men and Women) participating in tree planting days	12.5Number of people (Men and Women) participating in tree planting days	12.5Number of people (Men and Women) participating in tree planting days	12.5Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:				38 Number of people (Men and Women) participating in tree planting days	38 Number of people (Men and Women) participating in tree planting days	38 Number of people (Men and Women) participating in tree planting days	38 Number of people (Men and Women) participating in tree planting days
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,543,832	635,958	635,958	635,958	635,958
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,543,832	635,958	635,958	635,958	635,958

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

No. of Agro forestry Demonstrations	10Identification of lead farmers. Establishment of agro forestry demos. Agro forestry demos established	2 Agro forestry Demonstrations	2 Agro forestry Demonstrations	2 Agro forestry Demonstrations	4 Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management	1000Mobilization of targeted community members. Training of the beneficiary groups. Number of community members trained in forestry management	250community members trained (Men and Women) in forestry management	250community members trained (Men and Women) in forestry management	250community members trained (Men and Women) in forestry management	250community members trained (Men and Women) in forestry management

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Non Standard Outputs:				250 community members trained (Men and Women) in forestry management	250 community members trained (Men and Women) in forestry management	250 community members trained (Men and Women) in forestry management	250 community members trained (Men and Women) in forestry management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			8Carrying out patrols and compliance monitoringsCompliance Monitoring and inspection carried	2 monitoring and compliance surveys/inspections undertaken	2 monitoring and compliance surveys/inspection s undertaken	2 monitoring and compliance surveys/inspections undertaken	2 monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:				2 monitoring and compliance surveys/inspections undertaken	2 monitoring and compliance surveys/inspection s undertaken	2 monitoring and compliance surveys/inspections undertaken	2 monitoring and compliance surveys/inspections undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,650	413	413	413	413
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,650	413	413	413	413

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

No. of Water Shed Management Committees formulated	<i>4Community mobilization and training on wetland managementCommunities trained in wetland management</i>			1Water Shed Management Committees formulated	1Water Shed Management Committees formulated	1Water Shed Management Committees formulated	1Water Shed Management Committees formulated
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Non Standard Outputs:				One Water Shed Management Committees formulated	One Water Shed Management Committees formulated	One Water Shed Management Committees formulated	One Water Shed Management Committees formulated
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Area (Ha) of Wetlands demarcated and restored				1Trees planted in the river bankArea of riverbank restored			
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

No. of community women and men trained in ENR monitoring				4Mobilization and training of communities in environmental managementCommunities trained in environmental management	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring
Non Standard Outputs:					One community women and men trained in ENR monitoring	One community women and men trained in ENR monitoring	One community women and men trained in ENR monitoring	One community women and men trained in ENR monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

No. of monitoring and compliance surveys undertaken			<b>4Monitoring for environmental complianceEnvironmental compliance monitored</b>	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	-1monitoring and compliance surveys undertaken
<b>Non Standard Outputs:</b>				monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,383	1,846	1,846	1,846	1,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,383</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>

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

No. of new land disputes settled within FY			<b>2Carrying out enforcements to physical standardsPhysical standards implemented</b>	1new land disputes settled within FY	0new land disputes settled within FY	1new land disputes settled within FY	0new land disputes settled within FY
<b>Non Standard Outputs:</b>				One set new land disputes settled within FY	One set new land disputes settled within FY	One set new land disputes settled within FY	One set new land disputes settled within FY
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## **Budget Output: 83 11Infrastruture Planning**

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**Non Standard Outputs:**

			<i>Draft Physical Plan lay out of the district HQs completed Carrying out of field activities to come with blue print physical lay out of the district headquarters</i>	one Draft Physical Plan lay out of the district HQs completed	one Draft Physical Plan lay out of the district HQs completed	one Draft Physical Plan lay out of the district HQs completed	one Draft Physical Plan lay out of the district HQs completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>
<i>Wage Rec't:</i>	0	0	221,179	55,295	55,295	55,295	55,295
<i>Non Wage Rec't:</i>	0	0	2,571,865	642,966	642,966	642,966	642,966
<i>Domestic Dev't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>2,821,044</b>	<b>705,261</b>	<b>705,261</b>	<b>705,261</b>	<b>705,261</b>

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**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>			<i>25 Groups selected 25 Groups funded Groups trained 4 sessions organized for Groups monitoring 30 Groups followed for recoveryGroup selection Trainings Monitoring Group meetings</i>	5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	182,322	45,581	45,581	45,581	45,581
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>182,322</b>	<b>45,581</b>	<b>45,581</b>	<b>45,581</b>	<b>45,581</b>

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FY 2021/22

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			NANA				
Non Standard Outputs:			4 Meetings conducted 10 Mobilizations done for community mindset changeMeetings Community mobilizations Dialogues	1 Meetings conducted 4 Mobilizations done for community mindset change	1 Meetings conducted 2 Mobilizations done for community mindset change	1 Meetings conducted 2 Mobilizations done for community mindset change	1 Meetings conducted 2 Mobilizations done for community mindset change
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			Attending routinely juvenile cases22				
Non Standard Outputs:			65 Cases Managed 4 Coordination meetings conducted. 13 Community dialogues organized 22 Court sessions attendedFollow up of cases Meetings Dialogues Attending courts Conducting social inquiries	16 cases managed 1 Coordination meeting held 3 Community Dialogues held	16 cases managed 1 Coordination meeting held 3 Community Dialogues held	16 cases managed 1 Coordination meeting held 3 Community Dialogues held	16 cases managed 1 Coordination meeting held 3 Community Dialogues held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	409,766	102,442	102,442	102,442	102,442
Total For KeyOutput	0	0	413,766	103,442	103,442	103,442	103,442

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## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			NANA				
Non Standard Outputs:			4 Meetings Conducted 15 Youth groups Mobilized 6 Dialogues conductedMeetings Mobilization meetings Follow up field trips Dialogues with youths	1 Meetings Conducted 4 Youths Mobilized 1 Dialogues conducted	1 Meetings Conducted 4 Youths Mobilized 2 Dialogues conducted	1 Meetings Conducted 4 Youths Mobilized 1 Dialogues conducted	1 Meetings Conducted Y3 youths Mobilized 1 Dialogues conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,265	1,316	1,316	1,316	1,316
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,265	1,316	1,316	1,316	1,316

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

No. of assisted aids supplied to disabled and elderly community			Purchase of assistive devices2 Assistive devices provided				
Non Standard Outputs:			6 Groups formed 4 Meetings conducted 4 Monitoring done Group formation meetings Meetings at the District level Monitoring of activities	2 Groups formed 1 Meetings conducted 1 Monitoring done	2 Groups formed 1 Meetings conducted 1 Monitoring done	1 Groups formed 1 Meetings conducted 1 Monitoring done	1 Groups formed 1 Meetings conducted 1 Monitoring done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,900	3,975	3,975	3,975	3,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,900	3,975	3,975	3,975	3,975

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## Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:			4 Meetings conducted 4 Dialogue meetings conducted 4 Field trips conductedMeetings Dialogue meetings Field visits	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	575	575	575	575

## Budget Output: 81 12Work based inspections

Non Standard Outputs:			4 Work based inspections done 15 Workers complains handled Inland travels for inspection at work places Attending to workers complains	Work based inspections done Workers complains handled	Work based inspections done Workers complains handled	Work based inspections done Workers complains handled	Work based inspections done Workers complains handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	575	575	575	575

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

No. of women councils supported			NANA				
Non Standard Outputs:			NANA	Supported Women Council Activities	Supported Women Council Activities	Supported Women Council Activities	Supported Women Council Activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,200	1,050	1,050	1,050	1,050

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

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

### Non Standard Outputs:

			<i>10 Inland travels conducted 8 Community dialogues done 10 Meetings organized 15 Mobilizations done using various media 26 Groups formed Salaries paid for 12 monthsInland travels Dialogues Meetings Organizing events Mobilizing for mindset change Forming groups to access programs</i>	2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media 26 Groups formed Salaries paid for 12 months	2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media	2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media	2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media
<i>Wage Rec't:</i>	0	0	103,786	25,947	25,947	25,947	25,947
<i>Non Wage Rec't:</i>	0	0	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>123,286</b>	<b>30,822</b>	<b>30,822</b>	<b>30,822</b>	<b>30,822</b>
<i>Wage Rec't:</i>	0	0	103,786	25,947	25,947	25,947	25,947
<i>Non Wage Rec't:</i>	0	0	241,787	60,447	60,447	60,447	60,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	409,766	102,442	102,442	102,442	102,442
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>755,339</b>	<b>188,835</b>	<b>188,835</b>	<b>188,835</b>	<b>188,835</b>



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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

Non Standard Outputs:

			<i>processing of staff salaries for 12 months-Payments - Duty rosters for reporting signed - Staff attendance book signed by Staff</i>	Salaries paid for all the staff per quarter	Salaries paid for all the staff per quarter	Salaries paid for all the staff per quarter	Salaries paid for all the staff per quarter
<i>Wage Rec't:</i>	0	0	<b>43,476</b>	10,869	10,869	10,869	10,869
<i>Non Wage Rec't:</i>	0	0	<b>5,100</b>	1,275	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>88,576</b>	<b>22,144</b>	<b>22,144</b>	<b>22,144</b>	<b>22,144</b>

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<i>1212 minutes of DTPC in placeDistrict Technical Planning Committee meeting minutes in place</i>	3District Technical Planning Committee meetings held per quarter	3meetings held per quarter	3meetings held per quarter	3meetings held per quarter
No of qualified staff in the Unit	<i>4Recruited Staff of DepartmentStaff actually doing work in office</i>	3Staff in place and providing service	3Staff in place and providing service	3Staff in place and providing service	3Staff in place and providing service

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**Non Standard Outputs:**

*12 DTTC Minutes signed by the CAO and Planner- Prepare Schedule for the Meetings - Invitation letters for DTTC meetings; -Sitting for Monthly DTTC Meetings every month*

3 Meetings held  
3 Minutes produced  
3 Attendance list prepared

3 Meetings held  
3 Minutes produced  
3 Attendance list prepared

3 Meetings held  
3 Minutes produced  
3 Attendance list prepared

3 Meetings held  
3 Minutes produced  
3 Attendance list prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,100	1,275	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	66,000	16,500	16,500	16,500	16,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>71,100</b>	<b>17,775</b>	<b>17,775</b>	<b>17,775</b>	<b>17,775</b>

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

**Non Standard Outputs:**

*-Training done for data Clerks; 4 reports produced on data collected - reports disseminated to all the Stakeholders - Meetings -Letters written reports published*

1 Training done  
1 training report produced  
16 Trained staff performing

1 Training done  
1 training report produced  
16 Trained staff performing

1 Training done  
1 training report produced  
16 Trained staff performing

1 Training done  
1 training report produced  
16 Trained staff performing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,900</b>	<b>9,225</b>	<b>9,225</b>	<b>9,225</b>	<b>9,225</b>

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

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**Non Standard Outputs:**

			<i>- Complied data - Realistic data collected; - Registrations of data clerks and trained- Registration of data clerks; -Time table for data collections; Data tools interpretation and utilization training done</i>	Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained
<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	30,236	7,559	7,559	7,559	7,559
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,236</b>	<b>7,559</b>	<b>7,559</b>	<b>7,559</b>	<b>7,559</b>

**Budget Output: 83 05Project Formulation**

**Non Standard Outputs:**

			<i>Projects monitored in 6 LLGs 4 Reports prepared - Monitoring visits - Preparation of Monitoring tools - Quarterly stakeholders meeting held twice</i>	Monitored 2 LLG projects	Monitored 2 LLG projects	Monitored 2 LLG projects	Monitored 2 LLG projects
<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	47,200	11,800	11,800	11,800	11,800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,200</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

**Budget Output: 83 06Development Planning**

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**Non Standard Outputs:**

*Training of 46 District Staffs in Development Planning Needs assessment conducted - Meeting venues secured*

-4 Consultative Meetings done with stakeholders

-2 Validation Meetings done with Stakeholders

4 Copies of Draft plans produced

4 Copies of master plans prepared and approved by District Council.

<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	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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

**Non Standard Outputs:**

*Established M& E database at the District Planning Office-Training of 5 Staffs in Data collection and management*

<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	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**Budget Output: 83 08Operational Planning**

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**Non Standard Outputs:**

*-12 Minutes of the DTPC meetings; -4 Quarterly Progress reports prepared. -4 quarterly Physical Progress reports prepared and submitted to the Ministry-Travelling to the field for monitoring; Meetings held; Communities informed*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,400</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>

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

**Non Standard Outputs:**

*-4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.- Consultative meetings held; - Mobilization of communities to attend baraza - Invitations announced over the radios*

4 Monitoring exercises done;	4 Monitoring exercises done;	4 Monitoring exercises done;	4 Monitoring exercises done;	4 Monitoring exercises done;
-2 Evaluation meetings done;	-2 Evaluation meetings done;	-2 Evaluation meetings done;	-2 Evaluation meetings done;	-2 Evaluation meetings done;
4 Monitoring reports complied.	4 Monitoring reports complied.	4 Monitoring reports complied.	4 Monitoring reports complied.	4 Monitoring reports complied.
0	0	0	0	0
0	0	0	0	0
108,000	27,000	27,000	27,000	27,000
0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<i>Wage Rec't:</i>	0	0	43,476	10,869	10,869	10,869	10,869
<i>Non Wage Rec't:</i>	0	0	21,500	5,375	5,375	5,375	5,375
<i>Domestic Dev't:</i>	0	0	445,436	111,359	111,359	111,359	111,359
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>510,412</b>	<b>127,603</b>	<b>127,603</b>	<b>127,603</b>	<b>127,603</b>

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## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

Non Standard Outputs:

*General Staff Salaries Paid, Quarterly Audit Reports Prepared and submitted, 9 workshops attendedPreparation Quarterly reports, Paying Staff Salries*

General Staff Salaries Paid, for two Staff one Quarterly Audit Reports Prepared and submitted, 3 workshops attended

General Staff Salaries Paid for 2 staffs one Quarterly Audit Reports Prepared and submitted, 3 workshops attended

General Staff Salaries Paid for 2 staff one Quarterly Audit Reports Prepared and submitted, 3 workshops attended

General Staff Salaries Paid for teo One Quarterly Audit Reports Prepared and submitted

<i>Wage Rec't:</i>	0	0	<b>26,659</b>	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	<b>5,250</b>	1,313	1,313	1,313	1,313
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,909</b>	<b>7,977</b>	<b>7,977</b>	<b>7,977</b>	<b>7,977</b>

**Budget Output: 82 02Internal Audit**

No. of Internal Department Audits

*33 of Internal Department Audits3 of Internal Department Audits*

1Internal Department Audits

1Internal Department Audits

1Internal Department Audits

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Non Standard Outputs:

			<i>10 Post Audits carried, 4 Investigations Handled, 25 Value for Money Audited Books of Accounts Checked, Discussions with Auditees, Preparation of reports, Investigations Carried</i>	2 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited	4 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited	2 Post Audits carried, 1 Investigations Handled, 7 Value for Money Audited	2 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>12 Meetings attended, 10 Workshops attended, Provision of advisory services to council.organizing of meetings, workshops organized, advisory services done.</i>	3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	3 Meetings attended, 4 Workshops attended, Provision of advisory services to council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,300	825	825	825	825
<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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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>
<i>Wage Rec't:</i>	0	0	<b>26,659</b>	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	<b>11,550</b>	2,888	2,888	2,888	2,888
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>38,209</b>	<b>9,552</b>	<b>9,552</b>	<b>9,552</b>	<b>9,552</b>

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

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

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

**Output Class: Higher LG Services**

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

No of awareness radio shows participated in			<i>8awareness radio showsawareness radio shows</i>	2awareness radio shows participated in	2awareness radio shows participated in	2awareness radio shows participated in	2awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>60-businesses inspections -Training conducted businesses inspected for compliance to the law</i>	15businesses inspected for compliance to the law	15businesses inspected for compliance to the law	15businesses inspected for compliance to the law	15businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>360Assessment done Notification businesses issued with trade licenses</i>	90businesses issued with trade licenses	90businesses issued with trade licenses	90businesses issued with trade licenses	90businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>100sensitization meetings organised -Inventories of businesses conductedsensitization meetings organised</i>	25Traders sensitized	25Traders sensitized	25Traders sensitized	25Traders sensitized
Non Standard Outputs:			<i>businesses issued with trade licensesbusinesses issued with trade licenses</i>	90 businesses issued with trade licenses	90 businesses issued with trade licenses	90 businesses issued with trade licenses	90 businesses issued with trade licenses
Wage Rec't:	0	0	80,798	20,200	20,200	20,200	20,200
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,798	20,700	20,700	20,700	20,700

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

No of cooperative groups supervised			<i>53cooperative groups supervisedcooperative groups supervised</i>	13cooperative groups supervised	13cooperative groups supervised	14cooperative groups supervised	11cooperative groups supervised
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No. of cooperative groups mobilised for registration			<b>40cooperative groups mobilized for registrationcoopera</b>	10cooperative groups mobilized for registration	10Cooperative groups mobilized for registration	10Cooperative groups mobilized for registration	10Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<b>53cooperatives assisted in registrationcoopera</b>	13cooperatives assisted in registration	13cooperatives assisted in registration	13cooperatives assisted in registration	11cooperatives assisted in registration
<b>Non Standard Outputs:</b>			<b>53 cooperative groups mobilized for registration-Prepare Group Constitutions - Establishment of substantive Executive Committees - Annual General Meetings held once every year</b>	13 cooperatives assisted in registration	13 cooperatives assisted in registration	13 cooperatives assisted in registration	13 cooperatives assisted in registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,990	998	998	998	998
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>998</b>	<b>998</b>	<b>998</b>	<b>998</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<b>4Hospitality facilities namedHospitality facilities named</b>	1Hospitality facilities named	1Hospitality facilities named	1Hospitality facilities named	-1Hospitality facilities named
No. and name of new tourism sites identified			<b>36name of new tourism sites identifiedname of new tourism sites identified</b>	9name of hospitality facilities (e.g. Lodges, hotels and restaurants)	9name of hospitality facilities (e.g. Lodges, hotels and restaurants)	9name of hospitality facilities (e.g. Lodges, hotels and restaurants)	9name of hospitality facilities (e.g. Lodges, hotels and restaurants)

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No. of tourism promotion activities meanstremed in district development plans			<i>36tourism promotion activities mainstreamed in district development plans</i>	9tourism promotion activities mainstreamed in district development plans	9tourism promotion activities mainstreamed in district development plans	9tourism promotion activities mainstreamed in district development plans	8tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:			<i>36 Hospitality facilities namedProfiling Tourists Awareness creation Documentation of tourist activities #Destination of Tourist information</i>	36 name of new tourism sites identified	36 name of new tourism sites identified	36 name of new tourism sites identified	36 name of new tourism sites identified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4 Four Training sessions conducted for value addition supportFour Training sessions conducted for value addition support</i>	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development			<i>36opportunities identified for industrial developmentopport unities identified for industrial development</i>	9opportunities identified for industrial	9opportunities identified for industrial	9opportunities identified for industrial	9opportunities identified for industrial

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No. of producer groups identified for collective value addition support		<i>120groups identified for collective value addition supportgroups identified for collective value addition support</i>	30groups identified for collective value	30groups identified for collective value	30groups identified for collective value	30groups identified for collective value
No. of value addition facilities in the district		<i>18value addition facilities in the districtvalue addition facilities in the district</i>	4value addition facilities in the district	4value addition facilities in the district	4value addition facilities in the district	6value addition facilities in the district
<b>Non Standard Outputs:</b>		<i>4 value addition support offered to 120 groups -Funds -training materials -Mobilization of beneficiaries</i>	18 value addition facilities in the district	18 value addition facilities in the district	18 value addition facilities in the district	18 value addition facilities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,009	1,752	1,752	1,752
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,009</b>	<b>1,752</b>	<b>1,752</b>	<b>1,752</b>

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## Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:

			4 Quarterly monitoring activities undertaken in a year-Monitoring-checklist prepared - Hold Planning Meetings -Actual Monitoring -Report compilation - Evaluation with Atakeholders	One Quarterly-monitoring done	One Quarterly-monitoring done	One Quarterly-monitoring done	One Quarterly-monitoring done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,968	992	992	992	992
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,968	992	992	992	992
Wage Rec't:	0	0	80,798	20,200	20,200	20,200	20,200
Non Wage Rec't:	0	0	20,967	5,242	5,242	5,242	5,242
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	101,765	25,441	25,441	25,441	25,441

N/A