
Vote:571 Budaka District**FY 2021/22**

Foreword

The District Strategic direction is envisioned on extreme household poverty reduction interventions. The thrust of the planning and budgeting of the District is to transform the subsistence livelihood to business oriented, resilient and food secure households. The target is to reduce extreme poverty from 43.7% to 25.2% by FY 2024/2025 as per NDPIII projections for Bukedi region. This will entail stimulating the growth potentials for increased household incomes and better standard of life. The focus is on establishing value chains in crops and livestock. The key among the value chains include cassava, maize, rice, mushroom, banana, fish farming, dairy farming, beef animal fattening, tourism and water for production for small scale irrigation systems for sustainable livelihood.

The outcome of these interventions is increased production and productivity, commercialization and industrial development. The theory of change and life cycle value chain are the guiding principles in planning and budgeting framework. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives highlighting the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards.

The need for increased production and productivity is the fulcrum of income growth, wealth creation and development. We need to piggyback all the wealth creation initiatives on the theory of change for increased investments, mass production, post-harvest handling, establishment of bulk storage and agro-processing facilities, branding, establishing market linkages as well as smooth consumption and savings.

The allocation function of resources would address through the mainstreamed approach gender and equity, vulnerability and inclusiveness as elements of human rights approach to planning and budgeting.

The District is to harness the population dividends by promoting youth friendly services, life skill development as well as mitigating, the effects of HIV/AIDS, COVID-19 and Malaria.

We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans. We should think big but act small and start now.



Elly Piwang CAO

Vote:571 Budaka District

FY 2021/22

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
----------------	--	---	--	--	--	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:

Paid salaries for staffs who are on payroll
Paying salary for staffs

• *The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented.* • *The monthly DTPC meetings were coordinated and conducted.* • *Staff salaries and pensions were paid to staffs who were on the payroll* • *The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented.* • *The monthly DTPC meetings were coordinated and conducted.* • *Staff salaries and pensions were paid to staffs who were on the payroll*

1. District activities at all levels monitored and supervised 2. Quarterly reports prepared and submitted to various ministries 3. ALL Heads of Departments assessed and appraised 4. Technical support and guidance to departments and Lower Local government councils provided
1) Monitor and supervise all district activities 2) Prepare and submit quarterly reports to different ministries 3) Assess and Appraise all Heads of Departments 4) Support and guide departments and Lower Local Government

1. District activities at all levels monitored and supervised
2. Quarterly reports prepared and submitted to various ministries
3. ALL Heads of Departments assessed and appraised
4. Technical support and guidance to departments and Lower Local government councils provided

1. District activities at all levels monitored and supervised
2. Quarterly reports prepared and submitted to various ministries
3. ALL Heads of Departments assessed and appraised
4. Technical support and guidance to departments and Lower Local government councils provided

1. District activities at all levels monitored and supervised
2. Quarterly reports prepared and submitted to various ministries
3. ALL Heads of Departments assessed and appraised
4. Technical support and guidance to departments and Lower Local government councils provided

1. District activities at all levels monitored and supervised
2. Quarterly reports prepared and submitted to various ministries
3. ALL Heads of Departments assessed and appraised
4. Technical support and guidance to departments and Lower Local government councils provided

Wage Rec't:	717,713	538,285	1,071,742	267,936	267,936	267,936	267,936
Non Wage Rec't:	120,604	90,453	121,685	30,421	30,421	30,421	30,421
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	838,317	628,738	1,193,428	298,357	298,357	298,357	298,357

Budget Output: 81 02 Human Resource Management Services

Vote:571 Budaka District

FY 2021/22

%age of LG establish posts filled	80%Recruitment of staff80% of the District established posts filled	20% of the District established posts filled	20% of the District established posts filled	20% of the District established posts filled	20% of the District established posts filled		
%age of pensioners paid by 28th of every month	Paying pensioners their monthly Pension99 percent of pensioners paid by 28th of every month through the year.						
%age of staff appraised	99%Appraising of the District staff and performance feed back to heads of department and LLGs99% of District staff appraised	99% of District staff appraised	99% of District staff appraised	99% of District staff appraised	99% of District staff appraised		
%age of staff whose salaries are paid by 28th of every month	100Capturing data relating to pension, validate the pension payroll, pay pension, request for pension fundsCaptured data relating to pension, validate the pension payroll, pay	100Captured data relating to pension, validate the pension payroll	100Captured data relating to pension, validate the pension payroll	100Captured data relating to pension, validate the pension payroll	100Captured data relating to pension, validate the pension payroll		
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries and pensions were paid to staffs who were on the payroll • Payment of staff salaries and pension • Staff salaries and pensions were paid to staffs who were on the payroll • Staff salaries and pensions were paid to staffs who were on the payroll • Staff salaries and pensions were paid to staffs who were on the payroll 	Files submitted to the line ministries for approvals	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	1,501,670	1,126,253	1,796,424	449,106	449,106	449,106	449,106
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	1,503,670	1,127,753	1,796,424	449,106	449,106	449,106	449,106
----------------------------	------------------	------------------	------------------	----------------	----------------	----------------	----------------

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>4Implementing the capacity building policy and planCapacity Building policy was implemented</i>	1Capacity Building policy was implemented	1Capacity Building policy was implemented	1Capacity Building policy was implemented	1Capacity Building policy was implemented
No. (and type) of capacity building sessions undertaken			<i>4organizing and conducting training of the Technical and political in weak areas of performanceTraining of Technical and political staffs was under taken</i>	1Training of Technical and political staffs was under taken	1Training of Technical and political staffs was under taken	1Training of Technical and political staffs was under taken	1Training of Technical and political staffs was under taken

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	45,000	11,250	11,250	11,250	11,250

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

All Sub counties were supervised and performance evaluation was under takenSupervising of LLGs	<i>All Sub counties were supervised and performance evaluation was under takenAll Sub counties were supervised and performance evaluation was under taken</i>	<i>All LLGs were monitored and supervisedMonitoring the LLG facilities</i>	All LLGs were monitored and supervised	All LLGs were monitored and supervised	All LLGs were monitored and supervised	All LLGs were monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	<i>N/A</i>	<i>District web site was updated Information disseminated to various stakeholders Computer software updated and servicedupdating the computer software gathering information updating the district website</i>	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	6,400	1,600	1,600	1,600	1,600

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office support services procured and lunch allowances was paid to support staffsprocuring Office support services and paying lunch allowances to support staffs	<i>Office support services procured and lunch allowances was paid to support staffsOffice support services procured and lunch allowances was paid to support staffs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS systemprinting monthly payslips for the civil servants on the payroll Facilitation of HR staffs to line ministries for consultations.	<i>Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS systemMonthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system</i>	<i>Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system printing monthly payslips for the civil servants on the payroll Facilitation of HR staffs to travel to line ministries for consultations.</i>	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system
--	---	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,808	6,606	8,808	2,202	2,202	2,202	2,202
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,808	6,606	8,808	2,202	2,202	2,202	2,202

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		<i>80Training staffs in record managementTrained in record management</i>	80Trained in record management	80Trained in record management	80Trained in record management	80Trained in record management
---	--	---	--------------------------------	--------------------------------	--------------------------------	--------------------------------

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 12 Information collection and management

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

Budget Output: 81 13 Procurement Services

Non Standard Outputs:			<i>Bids were advertised and evaluated Advertising the bids</i>	Bids were advertised and evaluated	Bids were advertised and evaluated	Bids were advertised and evaluated	Bids were advertised and evaluated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

No. of administrative buildings constructed	<i>Iconstruction of District administration blockAdministratio n block constructed for III phase at the District Head quarters</i>	Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way	Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way	Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way	Administration block constructed for III phase at the District Head quarters
---	--	--	--	--	--

Vote:571 Budaka District

FY 2021/22

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

6Procuring and supplying of three filling cabinet, one laptop, one desk top and printer 3 filling cabinets, one laptop, one desktop and printer procured

33 filling cabinets, one laptop, one desktop and printer procured

Non Standard Outputs:

Monitored all development projects in the DistrictMonitoring of the development projects in the District

Monitored all development projects in the DistrictMonitored all development projects in the District

Procured Surveillance cameras, Laptops, and Furniture Paved the district pass wayProcurement Surveillance cameras, Laptops, and Furniture Paving the district pass way

<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>	548,049	411,036	<i>611,000</i>	152,750	152,750	152,750	152,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	548,049	411,036	611,000	152,750	152,750	152,750	152,750
<i>Wage Rec't:</i>	717,713	538,285	<i>1,071,742</i>	267,936	267,936	267,936	267,936
<i>Non Wage Rec't:</i>	1,648,581	1,236,436	<i>1,948,317</i>	487,079	487,079	487,079	487,079
<i>Domestic Dev't:</i>	600,049	450,036	<i>656,000</i>	164,000	164,000	164,000	164,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,966,344	2,224,758	3,676,059	919,015	919,015	919,015	919,015

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

*2021-07-15
1. One annual performance report submitted to the District council and other Government MDAS.*

1. One annual performance report submitted to the District council and other Government MDAS.

Non Standard Outputs:

1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3. Responses to audit quarries. 4. Supervision of lower local governments will be conducted1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3.

1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3. Responses to audit quarries. 4. Supervision of lower local governments will be conducted1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3.

1. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 2. Financial accountabilities

Vote:571 Budaka District

FY 2021/22

Responses to audit quarries addressed
 4. Supervision and back stopping of lower local governments will be conducted.

Responses to audit quarries. 4. Supervision of lower local governments will be conducted

prepared and submitted to the office of auditor General for audit. 3. monthly salaries Paid 4. Board of survey report prepared and submitted. 6. The district store and assets managed1.Preparation and submission of financial reports to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 2. Preparation and submission of Financial accountabilities to the office of auditor General for audit. 4. Payment of monthly salaries 5. preparation and submission of the end of year Board of survey report. 6. supervision and management of the district store and assets managemen

Wage Rec't:	228,000	171,000	228,000	57,000	57,000	57,000	57,000
Non Wage Rec't:	47,794	35,846	38,709	9,677	9,677	9,677	9,677
Domestic Dev't:	14,000	10,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	289,794	217,346	266,709	66,677	66,677	66,677	66,677
----------------------------	----------------	----------------	----------------	---------------	---------------	---------------	---------------

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	N/A/N/A						
Value of LG service tax collection	<i>667220001. Local service tax received and allocated to lower local governments1. Local service tax received and allocated to lower local governments</i>	166805001. Local service tax received and allocated to lower local governments	166805001. Local service tax received and allocated to lower local governments	166805001. Local service tax received and allocated to lower local governments	166805001. Local service tax received and allocated to lower local governments		
Value of Other Local Revenue Collections	<i>1. Conduct revenue sensitization, assessment, mobilisation, collection and verification, of all local revenue sources. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.</i>						

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.

Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	10,985	2,746	2,746	2,746	2,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	10,985	2,746	2,746	2,746	2,746

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-03-311. Conduct and supervise the preparation of departmental workplans and budgets. 2. Consolidation of

Vote:571 Budaka District

FY 2021/22

the district draft budget and annual work plan.

3. Ensure consolidation of the budget for presentation to council for approval

4.. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports1

.Preparation of departmental work plans and budgets supervised.

2. Consolidation of district draft budget and annual work plan conducted

3. Preparation and consolidation of the budget documentations for presented to the District Council for approval done.

2021-05-311. Preparation of the annual budget conference.1. Budget conference prepared,

Date of Approval of the Annual Workplan to the Council

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.
1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.
 1. Annual Budget prepared and submitted 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.
1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 05LG Accounting Services

Vote:571 Budaka District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2020-08-301.
Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
Conduct field visits, supervise the posting of books of account, prepare final account
1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
Conduct field visits, supervise the posting of books of account, prepare final account

1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
 Conduct field visits, supervise the posting of books of account, prepare final account

1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
 Conduct field visits, supervise the posting of books of account, prepare final account

1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
 Conduct field visits, supervise the posting of books of account, prepare final account

1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout
 Conduct field visits, supervise the posting of books of account, prepare final account

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

<p>1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted 1.Submission of final accounts to the ministry of finance and accountant general 2.quarterly meetings will be conducted to address issues of finance like how books of accounts are prepared, the reporting formats all addressed.</p>	<p>1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted 1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted</p>	<p>1. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout 2. Conduct field visits, supervise the posting of books of account, prepare final account 3. Monthly departmental meetings conducted 1. Conduct and supervise the Preparation, production and submission of final accounts from sub-counties . 2. Conduct field visits, supervise the posting of books of account. 3. Conducting Monthly departmental meetings conducted</p>
---	---	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,300	6,975	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,300	6,975	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 06Integrated Financial Management System

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer
Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer
 Payment of Monthly salaries for all staffs who are on payroll Maintaining and repairing IFMS equipment Procuring assorted stationary for IFMS Printer
PrinterMonthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Monitored and Supervised all development projects in the districtMonitoring and Supervision of all development projects in the district

Monitored and Supervised all development projects in the districtMonitored and Supervised all development projects in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	24,000	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	24,000	6,000	6,000	6,000	6,000	6,000
<i>Wage Rec't:</i>	228,000	171,000	228,000	57,000	57,000	57,000	57,000	57,000
<i>Non Wage Rec't:</i>	102,694	77,021	99,694	24,924	24,924	24,924	24,924	24,924
<i>Domestic Dev't:</i>	24,000	18,000	24,000	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	354,694	266,021	351,694	87,924	87,924	87,924	87,924	87,924

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:	?	<i>Lower Local Councils supervised and monitored by the District Executive Committee; ? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on</i>	<i>Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on</i>	<i>Lower Local Councils supervised and monitored by the District Executive Committee Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings Vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on</i>	Lower Local Councils supervised and monitored by the District Executive Committee Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings Vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on	Lower Local Councils supervised and monitored by the District Executive Committee Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings Vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on	Lower Local Councils supervised and monitored by the District Executive Committee Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings Vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on

Vote:571 Budaka District

FY 2021/22

quarterly basis. ?
 Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information
 Field visits
 Preparation of reports
 Development of checklists
 Preparation of invitation letters
 Mobilization of meetings / training materials
 Identification and securing of meetings and training venues

Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets
Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.

undertaken on quarterly basis. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. Vehicle for the District Chairperson maintained and serviced 4 times a year. Conduct field visits prepare reports prepare invitations for meetings write and produce minutes and follow up action points prepare vehicle job cards, invoices and checkups Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

Wage Rec't:	134,520	100,890	134,520	33,630	33,630	33,630	33,630
Non Wage Rec't:	265,091	198,818	271,939	67,985	67,985	67,985	67,985
Domestic Dev't:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	399,611	299,708	406,459	101,615	101,615	101,615	101,615

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

? 12 District contracts committee meeting conducted for procurement services ? Technical evaluation committee meetings conducted to evaluate bids ? Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner ? Bidding documents and contracts prepared and distributed to bidders ? Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated ? Approved contracts prepared, administered and issued ? Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services ? Conduct	<i>3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other stakeholders coordinated to ensure timely delivery of goods and services 3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive</i>	<i>District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and other stakeholders coordinated to ensure timely delivery of goods and services Conduct field visits prepare reports prepare invitations</i>	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other Suppliers and stakeholders coordinated and timely delivery of goods and services	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other Suppliers and stakeholders coordinated and timely delivery of goods and services	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other Suppliers and stakeholders coordinated and timely delivery of goods and services	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other Suppliers and stakeholders coordinated and timely delivery of goods and services	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and other Suppliers and stakeholders coordinated and timely delivery of goods and services
--	--	--	--	--	--	--	--

Vote:571 Budaka District

FY 2021/22

procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services

for meetings write and produce minutes and follow up action points prepare vehicle job cards, invoices and checkups Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:

? Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff ?	<i>Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the</i>	<i>Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff</i>	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the
---	---	--	--	---	--	--

Vote:571 Budaka District

FY 2021/22

<p>Vacancies for unfilled posts advertised and recruitment conducted ? Decisions of the District Service Commission communicated to relevant authorities for action ? District Service Commission meetings scheduled and invitations circulated ? District Service Commission records safely kept for future reference ? Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. ? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer</p>	<p><i>District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</i></p>	<p><i>Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. Conduct field visits prepare reports prepare invitations for meetings write and produce minutes and follow up action points prepare vehicle job cards, invoices and checkups Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training</i></p>	<p>District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>
--	--	---	--	---	--	--

Vote:571 Budaka District

FY 2021/22

	fees for members		<i>materials</i>					
	Field visits		<i>Identification and</i>					
	Preparation of reports		<i>securing of</i>					
	Development of checklists		<i>meetings and</i>					
	Preparation of invitation letters		<i>training</i>					
	Mobilization of meetings / training materials							
	Identification and securing of meetings and training venues							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	32,604	8,151	8,151	8,151	8,151	8,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	32,604	8,151	8,151	8,151	8,151	8,151

Budget Output: 82 04LG Land Management Services

Vote:571 Budaka District

FY 2021/22

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

<p><i>120Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</i></p>	<p>30Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>30Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>30Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>30Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>
--	--	--	--	--

Vote:571 Budaka District

FY 2021/22

No. of Land board meetings

*Field visits
Preparation of reports
Development of checklists
Preparation of invitation letters
Mobilization of meetings / training materials
Identification and securing of meetings and training venues
Minutes and action points, Land Board meeting decision Submitted
Reviewing of files of applicants who intend to title.
Surveying of local government land and opening of land boundaries.
Supervising of the drawing of land plans and authenticating of deed plans.
Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.*

Non Standard Outputs:

Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land

*District Land Board meetings conducted Land Board meeting decision Submitted to MDAs
Reviewing of files of applicants who intend to title*

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs
Reviewing of files of applicants who

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs
Reviewing of files of applicants who

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs
Reviewing of files of applicants who

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs
Reviewing of files of applicants who

Vote:571 Budaka District

FY 2021/22

boundaries opened
 Drawing of land plans supervised and deed plans authenticated
 Information on land matters to the Ministry of Lands and Urban Development submitted for titling
 Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted
 Reviewing of files of applicants who intend to title.
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and authenticating of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. Field visits
 Preparation of reports
 Development of checklists
 Preparation of invitation letters
 Mobilization of meetings / training materials

Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

intend to title
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and verification of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling

intend to title
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and verification of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling

intend to title
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and verification of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling

intend to title
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and verification of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling

Vote:571 Budaka District

FY 2021/22

	Identification and securing of meetings and training venues							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*Field visits
Preparation of reports
Development of checklists
Preparation of invitation letters
Mobilization of meetings / training materials
Identification and securing of meetings and training venues
Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG*

Vote:571 Budaka District

FY 2021/22

No. of LG PAC reports discussed by Council

<i>4Field visits</i>	Examining and clarifying reports of the Auditor	1Examining and clarifying reports of the Auditor	Examining and clarifying reports of the Auditor	1Examining and clarifying reports of the Auditor
<i>Preparation of reports</i>	General and the Chief Internal Auditor	General and the Chief Internal Auditor	General and the Chief Internal Auditor	General and the Chief Internal Auditor
<i>Development of checklists</i>				
<i>Preparation of invitation letters</i>				
<i>Mobilization of meetings / training materials</i>				
<i>Identification and securing of meetings and training venues</i>				
<i>Examining and clarifying reports of the Auditor General and the Chief Internal Auditor</i>				

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

<p>Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</p>	<p><i>Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor</i></p>	<p><i>District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</i></p>
---	---	---

Vote:571 Budaka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 82 06LG Political and executive oversight

Vote:571 Budaka District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

<i>6Field visits</i>	-1Annual sector plans and budgets estimates approved within the stipulated time frame	1Annual sector plans and budgets estimates approved within the stipulated time frame	2Annual sector plans and budgets estimates approved within the stipulated time frame	2Annual sector plans and budgets estimates approved within the stipulated time frame
<i>Preparation of reports</i>	State of the district address by the District chairperson	State of the district address by the District chairperson	State of the district address by the District chairperson	State of the district address by the District chairperson
<i>Development of checklists</i>	presented and discussed	presented and discussed	presented and discussed	presented and discussed
<i>Preparation of invitation letters</i>	Recommendations from standing committee reports discussed and approved	Recommendations from standing committee reports discussed and approved	Recommendations from standing committee reports discussed and approved	Recommendations from standing committee reports discussed and approved
<i>Mobilization of meetings / training materials</i>	Bills discussed and ordinances passed	Bills discussed and ordinances passed	Bills discussed and ordinances passed	Bills discussed and ordinances passed
<i>Identification and securing of meetings and training venues</i>	Members of the statutory committees of council	Members of the statutory committees of council	Members of the statutory committees of council	Members of the statutory committees of council
<i>Annual sector plans and budgets estimates approved within the stipulated time frame</i>	recommended for appointment by the relevant organs of Government	recommended for appointment by the relevant organs of Government	recommended for appointment by the relevant organs of Government	recommended for appointment by the relevant organs of Government
<i>State of the district address by the District chairperson presented and discussed</i>	LGDPAC reports presented and discussed	LGDPAC reports presented and discussed	LGDPAC reports presented and discussed	LGDPAC reports presented and discussed
<i>Recommendations from standing committee reports discussed and approved</i>	6 Council meetings facilitated	6 Council meetings facilitated	6 Council meetings facilitated	6 Council meetings facilitated
<i>Bills discussed and ordinances passed</i>				
<i>Members of the statutory committees of council recommended for appointment by the relevant organs of Government</i>				
<i>LGDPAC reports presented and discussed</i>				
<i>6 Council meetings facilitated</i>				

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and	<i>Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated prepare reports prepare invitations for meetings write and produce minutes and follow up action points prepare vehicle job cards, invoices and checkups Preparation of reports Development of checklists Preparation of invitation letters Mobilization of</i>	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated
---	---	---	---	---	---

Vote:571 Budaka District

FY 2021/22

	training venues		<i>meetings / training materials</i>					
			<i>Identification and securing of meetings and training venues</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	23,500	5,875	5,875	5,875	5,875	5,875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	23,500	5,875	5,875	5,875	5,875	5,875

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

? Bills for Ordinance reviewed ? Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. ? Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. ? Sector plans and budgets monitored and performance reviewed and reports presented to Council Field visits Preparation of reports	<i>Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council Bills for Ordinance reviewed Monthly expenditures, returns, contract</i>	<i>Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials</i>	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to
--	--	--	---	--	---	---	---

Vote:571 Budaka District

FY 2021/22

	Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	<i>awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council</i>	<i>Identification and securing of meetings and training venues</i>	Council	reports presented to Council	Council	Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	23,500	5,875	5,875	5,875	5,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	23,500	5,875	5,875	5,875	5,875

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

*Procurement of Laptop
doneprepare reports prepare invitations for meetings write and produce minutes and follow up action points
prepare vehicle job cards, invoices and checkups
Preparation of reports
Development of checklists
Preparation of invitation letters*

Laptop for the District Chairperson procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	134,520	100,890	134,520	33,630	33,630	33,630	33,630
<i>Non Wage Rec't:</i>	368,091	276,068	391,543	97,886	97,886	97,886	97,886
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	502,611	376,958	531,063	132,766	132,766	132,766	132,766

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01 Extension Worker Services</i>							
Non Standard Outputs:	Extension services coordinatedComputer consumables and servicing procured. Staff welfare maintained, conduct Internal and External study tour/visit Conduct Coordination and Harmonisation of extension systems, Monitoring and supervision Pay Bank charges	<i>Extension services coordinatedExtension services coordinated</i>	<i>Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitizedPaying staff salaries, catering for staff welfare, conducting staff planning and review meetings. cleaning and sanitizing offices.</i>	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized
<i>Wage Rec't:</i>	452,400	339,300	452,400	113,100	113,100	113,100	113,100
<i>Non Wage Rec't:</i>	8,300	6,225	31,664	7,916	7,916	7,916	7,916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	460,700	345,525	484,064	121,016	121,016	121,016	121,016

Vote:571 Budaka District

FY 2021/22

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

Non Standard Outputs:	Departmental programs and projects monitored and supervised Conduct monitoring and supervision of departmental programs and projects.	<i>Departmental programs and projects monitored and supervised</i>	<i>Monitoring and supervisory visits conducted, Staff backstopping monitoring and supervision of agriculture activities, staff backstopping.</i>	Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring and supervisory visits conducted, Staff backstopping conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,575	13,931	17,822	4,456	4,456	4,456	4,456
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	18,575	13,931	17,822	4,456	4,456	4,456	4,456

Budget Output: 81 06 Farmer Institution Development

Non Standard Outputs:	Departmental programs and projects coordinated and harmonised Appropriate technologies show cased Conduct internal and external study visits Conduct field days to show case appropriate technologies Conduct harmonization and coordination meetings with value chain actors	<i>Departmental programs and projects coordinated and harmonised Appropriate technologies show cased Departmental programs and projects coordinated and harmonised Appropriate technologies show cased</i>	<i>CSA activities conducted (Bench marking, monitoring, exchange visits, data collection) Conducting CSA activities (Bench marking, monitoring, exchange visits, data collection)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,401	12,301	48,800	12,200	12,200	12,200	12,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,401	12,301	48,800	12,200	12,200	12,200	12,200

Vote:571 Budaka District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Farmers capacities built in crop and livestock management practices. Conduct farmer training in all LLGs Set up demonstrations in all LLGs Provide advice to farmers in all LLGs	<i>Farmers capacities built in crop and livestock management practices. Farmers capacities built in crop and livestock management practices.</i>	<i>Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted. Delivering extension services to farmers in LLGs developing capacity of farmer institutions and coordination of service delivery, Conducting PDM activities at parish level.</i>	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,194	77,396	1,295,537	323,884	323,884	323,884	323,884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	103,194	77,396	1,295,537	323,884	323,884	323,884	323,884

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Extension activities coordinated Production technologies demonstrated Cleaning, sanitation, water and electricity M/V repairs/M/cycle servicing Procurement of Copper II oxide, Profenofos 35% and cypermethrin Procurement of coffee pulping machine Support Supervision Consultative visits Procurement of NCD and LSD vaccines Procurement of surgical kit Procurement of accaricides and bucket pumps Establish aquaculture demonstration	<i>Extension activities coordinated Production technologies demonstrated Cleaning, sanitation, water and electricity M/V repairs/M/cycle servicing Procurement of Copper II oxide, Profenofos 35% and cypermethrin Procurement of coffee pulping machine Support Supervision Consultative visits Procurement of NCD and LSD vaccines Procurement of surgical kit Procurement of accaricides and bucket pumps Establish aquaculture demonstration</i>	<i>Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFSExtension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS</i>	<i>farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.building farmer capacity, building staff capacity through short courses, promoting aquaculture through demonstrations, promoting animal welfare through sensitization of stakeholders, minimizing animal pests and diseases through vaccination and procurement of animal and poultry drugs, improving value addition through completion of solar driers, repairing and</i>	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.
---	--	---	---	---	---	---	---	---

Vote:571 Budaka District

FY 2021/22

			<i>maintaining motor vehicle and motor cycles, carrying out PDM development activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,665	61,999	206,208	51,552	51,552	51,552	51,552	51,552
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	82,665	61,999	206,208	51,552	51,552	51,552	51,552	51,552

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Conservation Agriculture promoted Training 2 farmer groups and 2 schools in conservation agriculture demonstrations established	<i>Farmers are trained in better methods of managing crop diseases Farmers are trained in better methods of managing crop diseases</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,800	36,600	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	48,800	36,600	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural data collectedData collection, analysis and reporting	<i>Agricultural data collectedAgricultural data collected</i>	<i>Data on agriculture collected and analyzedcollecting and analyzing agriculture data and statistics</i>	Data on agriculture collected and analyzed	Data on agriculture collected and analyzed	Data on agriculture collected and analyzed	Data on agriculture collected and analyzed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,338	4,754	<i>2,017</i>	504	504	504	504
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,338	4,754	<i>2,017</i>	504	504	504	504

Budget Output: 82 12District Production Management Services

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Departmental activities and programs coordinated Conduct quarterly departmental planning meetings Prepare and submit work plans and reports to relevant offices Consultation with MAIF and relevant agencies Welfare and entertainment CSA trainings in 2 cooperatives and 2schools.	<i>Departmental activities and programs coordinated</i> <i>Departmental activities and programs coordinated</i>	<i>Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paidpreparing and submitting departmental workplans and reports, conducting planning and review meeting, conducting consultative visits to MAIF and other agencies, monitoring and supervision , settling legal matters, paying for water and electricity utilities.</i>	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,884	15,663	25,149	6,287	6,287	6,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	20,884	15,663	25,149	6,287	6,287	6,287	6,287
---------------------	--------	--------	--------	-------	-------	-------	-------

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

Demonstrations set up Procurement of stationery, improved cassava cuttings, 3 ox drawn multipurpose ploughs, conduct vaccination trainings and backstopping in plant clinics, carry out consultations.

Demonstrations set up Development projects were monitored and supervised

Farmer capacity built, veterinary lab rehabilitated, animal health promoted, pheromone traps procured, solar drier completed, plant clinic consumables procured, office furniture procured

Building Farmer capacity, rehabilitation of veterinary lab, procurement of poultry drugs, procurement of pheromone traps, completion of solar drier, procurement of plant clinic consumables, procurement of office furniture

<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>	39,537	29,653	60,729	15,182	15,182	15,182	15,182
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	39,537	29,653	60,729	15,182	15,182	15,182	15,182
<i>Wage Rec't:</i>	452,400	339,300	452,400	113,100	113,100	113,100	113,100
<i>Non Wage Rec't:</i>	222,493	166,869	1,420,989	355,247	355,247	355,247	355,247
<i>Domestic Dev't:</i>	122,202	91,651	266,936	66,734	66,734	66,734	66,734
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	797,094	597,821	2,140,325	535,081	535,081	535,081	535,081

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program	Holding Radio talk show Carrying out school health Program	1) Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting	1 Holding one Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting	Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting	Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting	Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting
	Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue Holding Radio talk show Carrying out school health Program	Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue Holding Radio talk show	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding 1) Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding
	Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	5,387	1,347	1,347	1,347
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	5,387	1,347	1,347	1,347

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Support Supervision of Environmental staffs at S/C and HF Quarterly Review Meeting to access on the progress at the lower level Support Supervision of Environmental staffs at S/C and HF Quarterly Review Meeting to access on the progress at the lower level		Provided Support Supervision of Environmental staffs at S/C and HF conducted Quarterly Review Meeting to access on the progress at the lower level Support Supervision of Environmental staffs at S/C and HF Quarterly Review Meeting to access on the progress at the lower level	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	5,387	1,347	1,347	1,347	1,347
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	5,387	1,347	1,347	1,347	1,347

Budget Output: 81 06District healthcare management services

Non Standard Outputs:			Number of Maternal and perinatal death Notified and Reviewed at the facility levelConduct quarterly District MPDRS meeting Conduct monthly health facility MPDRS meeting	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	5,387	1,347	1,347	1,347	1,347

Vote:571 Budaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,387	1,347	1,347	1,347	1,347

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Regular maintenance of Fridges Distribution of Gas Cylinders to H/Fs Distribution of Vaccines to H/Fs Spot Checks on Immunization Outreaches	<i>No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care</i>	<i>Zero stock outs of Vaccines ant all Health Facilities 2 Fully functional Vaccine fridges 3 Weekly and monthly reports submittedRegular maintenance of Fridges Distribution of Gas Cylinders to H/Fs Distribution of Vaccines to H/Fs Spot Checks on Immunization Outreaches</i>	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,387	1,347	1,347	1,347	1,347
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,387	1,347	1,347	1,347	1,347

Output Class: Lower Local Services

Vote:571 Budaka District

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>256</i> Conducting deliveries in the NGO Basic health facilities					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>726</i> Providing Immunisation services to the community					
Number of inpatients that visited the NGO Basic health facilities			<i>532</i> providing basic health care to the outpatients					
Number of outpatients that visited the NGO Basic health facilities			<i>7720</i> providing basic health care to the outpatients					
Non Standard Outputs:	N/AN/A			Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,818	7,363	<i>9,818</i>	2,454	2,454	2,454	2,454	2,454
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	9,818	7,363	9,818	2,454	2,454	2,454	2,454	2,454

Vote:571 Budaka District

FY 2021/22

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

% age of approved posts filled with qualified health workers

90%Recruiting staffs to fill the vacant position in the departmentapprove d posts filled with qualified health workers

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

99%recruiting VHTs in the villages with out themof Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

9050Supply of maternity equipment and services, especially Delivery kits, Mentorship, coaching of midwives will be conducted9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

22632263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

22632263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

22632263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

22632263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

Vote:571 Budaka District

FY 2021/22

No of children immunized with Pentavalent vaccine

10200procurement of vaccines, gas cylinders and fridges, PHC non wage for outreaches will be released, Health workers will be conducting both the outreach and static immunization, DHTs will be conducting technical support supervision and spot checks for outreacheschildren immunized with Pentavalent vaccine

No of trained health related training sessions held.

4Soliciting for funds will be conducted among othersThe district plan to conduct 4 health related training, one per quarter

4The district plan to conduct 4 health related training, one per quarter

4The district plan to conduct 4 health related training, one per quarter

4The district plan to conduct 4 health related training, one per quarter

4The district plan to conduct 4 health related training, one per quarter

Number of inpatients that visited the Govt. health facilities.

8000Providing health services to the communityinpatients visited the Govt. health facilities

Number of outpatients that visited the Govt. health facilities.

188240Providing health services to the communityoutpatients visited the Govt. health facilities.

Vote:571 Budaka District

FY 2021/22

Number of trained health workers in health centers

210 Providing health services to the community trained health workers in health centers

Non Standard Outputs:

N/AN/A

Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation
Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation

Quality Health Services both curative and preventive offered to the communities of Budaka

Quality Health Services both curative and preventive offered to the communities of Budaka

Quality Health Services both curative and preventive offered to the communities of Budaka

Quality Health Services both curative and preventive offered to the communities of Budaka

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	294,536	220,902	315,506	78,876	78,876	78,876	78,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,536	220,902	315,506	78,876	78,876	78,876	78,876

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

Vote:571 Budaka District

FY 2021/22

No of new standard pit latrines constructed in a village

The health inspectors together with health assistants will identify homes without without latrines and working with VHTs to make these homes dig pit latrines The district plan to construct 1900 new standard pit latrine in the village in FY 2020/21

No of villages which have been declared Open Deafecation Free(ODF)

20The health inspectors together with health assistants will identify homes without without latrines and working with VHTs to make these homes dig pit latrines the district plan to declare at least 20 villages ODF

Non Standard Outputs:

Behavior change approaches are implemented at 14,544,422,
 Developing post ODF strategies at 5,194,436
 Creating demand and strengthening supply chain at 57,138,804
 Development of safe sanitation Interventions addressing climate change at 4,060,000, Lobby

Vote:571 Budaka District

FY 2021/22

and advocacy at
5,194,436,
Development and
endorsement of
strategies at
1,038,887,
Establishment and
strengthening of
systems and
capacities at
16,717,750
Behavior change
approaches are
implemented at
14,544,422,
Developing post
ODF strategies at
5,194,436 Creating
demand and
strengthening
supply chain at
57,138,804
Development of
safe sanitation
Interventions
addressing climate
change at
4,060,000, Lobby
and advocacy at
5,194,436,
Development and
endorsement of
strategies at
1,038,887,
Establishment and
strengthening of
systems and
capacities at
16,717,750

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,280	51,210	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,280	51,210	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	74,000	18,500	18,500	18,500	18,500	18,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,000	18,500	18,500	18,500	18,500	18,500

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>Ifencing of Mugiti HC III</i>					
Non Standard Outputs:			<i>Mugiti HCIII was fencedcoordinating the fencing of the facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000	5,000

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>2construction of two staff Houses at Namusita HC IIIstaff Houses constructed at Namusita HC III</i>					
No of maternity wards rehabilitated			<i>1Extension of the labour Suit at Budaka HCIII labour Suit extended at Budaka HCIII</i>					
Non Standard Outputs:								

Vote:571 Budaka 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	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

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

No of OPD and other wards constructed			<i>1completion of the Peaditric Ward at Budaka HC4Peaditric Ward completed at Budaka HC4</i>				
No of OPD and other wards rehabilitated			<i>1Renovation of the Staff house at Kameruka HCIII Staff house renovated at Kameruka HCIII</i>				
Non Standard Outputs:	Paid Retention for construction of Namusita HCIII (Ugx 20,000,000)Payment of Retention Fee for Namusita HCIII	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	117,247	87,935	241,457	60,364	60,364	60,364	60,364
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,247	87,935	241,457	60,364	60,364	60,364	60,364

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:571 Budaka District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	<i>Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</i>	<i>1Monthly staff salaries paid 2EPI out reaches conducted with support from GAVI 3 Supervised and coordinated Health services 1) Payment of monthly staff salaries 2) conduct Supervision and coordination meetings 3) Conduct EPI out reaches supported by GAVI Conduct 4) RBF Activities Conduct Support supervision 5) Conduct quarterly Performance review meetings 6) Conduct quarterly DHMT meeting</i>	1 Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services	Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services	Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services	Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services
Wage Rec't:	2,211,060	1,658,295	2,547,812	636,953	636,953	636,953	636,953
Non Wage Rec't:	60,000	45,000	32,323	8,081	8,081	8,081	8,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	2,371,060	1,778,295	2,660,135	665,034	665,034	665,034	665,034

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	<i>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</i>	<i>Motivated DHMT under RBF coordinated and supervised Health Services in the district1 DHT Meeting 2 DHMT Meeting 3 RBF Verification 4 Supervision 5 Performance review meeting 6 supply management 7 QI REVIEW 8 financial management</i>	1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services	1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services	1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services	1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services
--	--	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,710	40,282	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	153,710	115,282	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	2,211,060	1,658,295	2,547,812	636,953	636,953	636,953	636,953
<i>Non Wage Rec't:</i>	418,064	313,548	419,196	104,799	104,799	104,799	104,799
<i>Domestic Dev't:</i>	185,527	139,145	535,457	133,864	133,864	133,864	133,864
<i>External Financing:</i>	200,000	150,000	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	3,014,650	2,260,988	3,582,464	895,616	895,616	895,616	895,616

Vote:571 Budaka 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
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:							
	<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the reroofing of Namengo boys p/s • Paying of wages and salaries to departmental staff on payroll • Supply of 1,770 three seater desks to all government aide primary schools at a cost of 150,000 each totaling to 265,500,000 • Completion of 	<ul style="list-style-type: none"> • <i>Paid wages and salaries to departmental staff.</i> • <i>Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s • Paid wages and salaries to departmental staff.</i> • <i>Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule</i> 	<ul style="list-style-type: none"> <i>Departmental salaries and wages paid on a monthly basis Validating payment of salaries and wages to departmental staff.</i> 	Departmental salaries and wages paid on a monthly basis	Departmental salaries and wages paid on a monthly basis	Departmental salaries and wages paid on a monthly basis	Departmental salaries and wages paid on a monthly basis

Vote:571 Budaka District

FY 2021/22

	renovations in Sapiri p/s, Katira p/s, Kakule p/s, and Nanzala p/s at 25,000,000 each • Re roofing of Namengo boys p/s at shillings 30,000,000 • Providing shutters for Idudi p/s • Renovation of Nkisenye p/s at shillings 70,000,000	<i>p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s</i>						
Wage Rec't:	6,094,431	4,570,823	6,697,234	1,674,309	1,674,309	1,674,309	1,674,309	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	6,094,431	4,570,823	6,697,234	1,674,309	1,674,309	1,674,309	1,674,309	

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>2500preparing pupils for PLE ExaminationPassed in Grade One</i>				Passed in Grade One
No. of pupils enrolled in UPE	<i>69000Preparing and registering pupils for UPEpupils enrolled in UPE</i>	pupils enrolled in UPE	pupils enrolled in UPE	pupils enrolled in UPE	pupils enrolled in UPE
No. of pupils sitting PLE	<i>5185Organise and Conduct PLE in all SchoolsPupils sat PLE</i>		5185Pupils sat PLE		
No. of qualified primary teachers	<i>2000Sourcing and employing well qualified teacherteachers qualified</i>	2000teachers qualified	2000teachers qualified	2000teachers qualified	2000teachers qualified

Vote:571 Budaka District

FY 2021/22

No. of student drop-outs			<i>200increase on the completion ratesStudent dropouts</i>	50Student dropouts	50Student dropouts	50Student dropouts	50Student dropouts
No. of teachers paid salaries			<i>1600Payment of monthly salaries for teacherspaid salaries</i>	1600teachers paid salaries	1600teachers paid salaries	1600teachers paid salaries	1600teachers paid salaries
Non Standard Outputs:	Transferred UPE Capitation grants to all government aided primary schoolsTransferring UPE Capitation grants to all government aided primary schools	<i>Transferred UPE Capitation grants to all government aided primary schoolsTransferred UPE Capitation grants to all government aided primary schools</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,207,326	905,495	<i>1,208,686</i>	302,172	302,172	302,172	302,172
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,207,326	905,495	<i>1,208,686</i>	302,172	302,172	302,172	302,172

Output Class: Capital Purchases

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conductedMonitoring and supervision of capital works. Environment impact assessment	conducted monitoring and supervision of capital works. Environment impact assessment conducted	cconducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,080	42,060	37,005	9,251	9,251	9,251	9,251
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,080	42,060	37,005	9,251	9,251	9,251	9,251

Budget Output: 81 80Classroom construction and rehabilitation

Vote:571 Budaka District

FY 2021/22

No. of classrooms constructed in UPE			<i>4site identification identification of contractor signing of Memorandum of understanding preparation of bills of quantities supervision and monitoring commissioning of projects site handover Monitoring and supervision</i>	42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each
			<i>2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision</i>				
Non Standard Outputs:							
<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>	161,302	120,976	<i>140,000</i>	35,000	35,000	35,000	35,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	161,302	120,976	140,000	35,000	35,000	35,000	35,000

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<i>4Site identification, identification of contractor, signing of MOU, supervision and monitoring. Fencing of Budaka p/s Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.</i>	1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	110,000	82,500	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,000	82,500	150,000	37,500	37,500	37,500	37,500

Budget Output: 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>4Procuring and suppling desks to needy schoolsprimary schools received three seator desks</i>			4primary schools received three seator desks	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	22,519	5,630	5,630	5,630	5,630
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,519	5,630	5,630	5,630	5,630

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid
	Payment of monthly salaries for secondary teachers	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid
<i>Wage Rec't:</i>	2,510,039	1,882,529	3,431,541	857,885	857,885	857,885	857,885
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,510,039	1,882,529	3,431,541	857,885	857,885	857,885	857,885

Vote:571 Budaka District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			41500Mobilising student to enroll in secondary educationstudents enrolled in USE	41500students enrolled in USE	41500students enrolled in USE	41500students enrolled in USE	41500students enrolled in USE
No. of students passing O level			500preparing students for UCEstudents passed O level			students passed O level	
No. of students sitting O level			1500preparing students for UCEstudents sat UCE		1500students sat UCE		
No. of teaching and non teaching staff paid			350providing skills and knowledge to studentsteaching and non teaching staff paid	350teaching and non teaching staff paid	350teaching and non teaching staff paid	350teaching and non teaching staff paid	350teaching and non teaching staff paid
Non Standard Outputs:	Transferred USE Capitation to Secondary schoolsTransferring USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schools					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,599,060	1,199,295	1,642,810	410,703	410,703	410,703	410,703
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,599,060	1,199,295	1,642,810	410,703	410,703	410,703	410,703

Output Class: Capital Purchases

Vote:571 Budaka District

FY 2021/22

Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

Budget Output: 82 80 Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Nansanga and Mugiti Seed schools constructed at Nasanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county Equipped the Kamonkoli Seed School Laboratory with lab equipments Identification of site. Identification of contractor signing of agreements supervision and monitoring of capital works commissioning of projects site handover	<i>Procured contractor to constructe Seed school at Nasanga Sub county. Seed school constructed at Nasanga Sub county.</i>	<i>Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines Construction of the seed schools monitoring for complaine</i>	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,360,089	1,020,067	1,867,610	466,903	466,903	466,903	466,903
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	1,360,089	1,020,067	1,867,610	466,903	466,903	466,903	466,903
---------------------	-----------	-----------	-----------	---------	---------	---------	---------

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. Inspection of all schools in the District both government and private aided schools. Organizing refresher seminars and workshops for teachers to improve teaching methods and adherence to approved curricula support under performing schools to develop and implement school improvement plans focussing on student and teacher	<i>Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse</i>	<i>Conducted termly inspection for both government and private schools. Conducted departmental meetings to analyze inspection reports and agree on corrective actions III. Supported school head teachers to prepare action plans/improvement plans to address identified areas of actions. Conducted Follow up visits to check whether corrective actions have been implemented. Submission of inspection reports to the directorate of education done. Recommended interventions for special needs learner Ensuring a minimum of one (1) inspections per school (both government and private) per term and inspection reports produced in determined by MoES. Hold</i>	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines
------------------------------	---	---	--	---	---	---	---

Vote:571 Budaka District

FY 2021/22

performance. *inspection reports.* *departmental*
 submission of *Carried out* *meetings to analyze*
 school inspection *support* *inspection reports*
 reports to the *supervision to* *and agree*
 directorate of *headteachers to* *corrective actions*
 education standards *prepare action* *Hold meetings with*
 Hold departmental *plans.* *head teachers to*
 meetings with to *discuss school*
 analyse inspection *inspection reports*
 reports and agree *and use these*
 corrective actions. *reports to provide*
 support school *recommendation*
 headteachers to *for corrective*
 prepare action plans *actions. Support*
 to address *school head*
 identified areas of *teachers to prepare*
 weakness. *action plans/school*
 Recommend *improvement plans*
 interventions for *to address*
 special needs *identified areas of*
 leaners. *weakness.*
Conducting follow
up visits to check
whether corrective
actions have been
implemented.
Submission of
school inspection
reports to the
directorate of
education
standards (DES)
Recommend
interventions for
special needs
learners.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,528	21,396	22,512	5,628	5,628	5,628	5,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,528	21,396	22,512	5,628	5,628	5,628	5,628

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools Verification of enrollment updating of staff lists Data capture on school needs	<i>Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools Enerollment of students Updating of staff lists conducted Data capture done in all secondary schools</i>	<i>All Schools were monitored and supervised for compliance to the MoES guidelines Monitoring and Supervision of schools</i>	All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,200	2,800	2,800	2,800	2,800

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activitiesSupportin g schools in curricular activities at both national and regional level Rewards to best performing schools in terms of gifts, appreciation certificates.	<i>Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activitiesCurricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities</i>	<i>Reports prepared and submitted to the various stakeholdersorganizing and conducting Sports and Games competitions at all levels in the schools</i>	Reports prepared and submitted to the various stakeholders	Reports prepared and submitted to the various stakeholders	Reports prepared and submitted to the various stakeholders	Reports prepared and submitted to the various stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	50,000	37,500	40,000	10,000	10,000	10,000	10,000
---------------------	--------	--------	--------	--------	--------	--------	--------

Budget Output: 84 05Education Management Services

Non Standard Outputs:

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Ensured transparency and accountability of all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget • Prepared and presented issues requiring attention of | <ul style="list-style-type: none"> • <i>Conducted monitoring and support supervision in schools</i> • <i>Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.</i> • <i>Conducted Data collection on requests made by the ministry of education and sport</i> • <i>Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office</i> • <i>Ensured that direct transfers to schools are planned and executed as per the budget</i> • <i>Conducted monitoring and support supervision in schools</i> • <i>Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by</i> | <ul style="list-style-type: none"> <i>1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.</i> <i>2. Sector meetings at both regional and national level attended.</i> <i>3. Data collection on requests made by MoES conducted.</i> <i>4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.</i> <i>5. Asset register of schools assets maintained and their conditions.</i> <i>6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.</i> <i>7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS</i> <i>8. Supported the school planning, budgeting and financial reporting process. In schools.</i> |
|---|--|---|

Vote:571 Budaka District

FY 2021/22

education committees. • Carry out monitoring and support supervision in schools • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Fostering transparency and accountability of all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Data collection on requests made by the ministry of education and sport • Attending sector meetings at regional and national level • Verify and confirm the list of schools and tertiary institutions, their enrolment and budget allocation in in programme budgeting system (PBS) • Ensuring that all schools accurately complete and timely submit EMIS form to district education officer's office

the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget

9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants. 10. Held meetings with school teachers to explain and disseminate various guidelines, policies and circulars from MoES. 11. Family planning activities integrated. 12. SOPs compliance in schools monitored and supervised 13. Nutrition related issues promoted in schools. 1) Carry out monitoring and supervision including, follow up to ensure that schools have been inspected. 2) Preparation and presentation of issues requiring attention of education committee of the LG Council including on findings from inspections, functionality of school management committee and board of governors. 3) Holding meetings with school head teachers to explain

Vote:571 Budaka District

FY 2021/22

and disseminate various guidelines, policies, circulars issued by MoES during the year. 4) Fostering transparency and accountability. Publishing all schools receiving non-wage recurrent grants. 5) Supporting the school planning, budgeting and financial reporting processes and reviewing budgets and financial statements. 6) Ensure direct transfers to schools are planned and executed as per the budget. 7) Verify and confirm the list of schools and tertiary institution, their enrolment and budget allocation in the programme budgeting system (PBS). 8) Maintaining a register of school assets and their condition. 9) Human resource management including budgeting, recruitment and deployment of teachers and conducting performance appraisals of head

Vote:571 Budaka District

FY 2021/22

teachers. 10) Ensuring all schools accurately complete and timely submit EMIS forms and monthly returns to DEOs office. 11) Collecting data on requests made by MoES. 12) Attend sector meetings at regional and national level. 13) Monitor and supervise compliance of SOPs in schools. 14) Integrate family planning related activities in schools. 15) Promote nutrition related issues among teachers and parents.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,201	99,901	142,008	35,502	35,502	35,502	35,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,201	99,901	142,008	35,502	35,502	35,502	35,502

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

			<i>Staff House Constructed at Budaka PsConstruction of staff house at budaka Ps</i>	Staff House Constructed at Budaka Ps	Staff House Constructed at Budaka Ps	Staff House Constructed at Budaka Ps	Staff House Constructed at Budaka Ps
<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	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of SNE facilities operational

Non Standard Outputs:

			<i>2SNE Facilities Operational</i>	2SNE Facilities Operational	2SNE Facilities Operational	2SNE Facilities Operational	2SNE Facilities Operational
<i>Data collected and analysed from the SNEs collection of Data and analysing from the SNEs</i>	<i>Data collected and analysed from the SNEsData collected and analysed from the SNEs</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	8,604,470	6,453,352	10,128,776	2,532,194	2,532,194	2,532,194	2,532,194
<i>Non Wage Rec't:</i>	3,023,115	2,267,337	3,071,217	767,804	767,804	767,804	767,804
<i>Domestic Dev't:</i>	1,787,471	1,340,603	2,297,134	574,284	574,284	574,284	574,284
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,415,056	10,061,292	15,497,127	3,874,282	3,874,282	3,874,282	3,874,282

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	Service, Repair and Maintenance of Equipment/Vehicles done. Procurement of Motorvehicle Spare Parts done. Routine servicing, repairing and maintenance of 2 motor graders, 1 roller, 1 wheel loader, 1 water bowser, 3 tippers, 1 pickup and 3 motorcycles. Procuring of equipment/vehicle consumables such as grader cutting blades, tyres; and new spare parts to replace old broken ones.	Service, Repair and Maintenance of Equipment/Vehicles done for Q1. Procurement of Motorvehicle Spare Parts done for Q1.	Service, Repair and Maintenance of Equipment/Vehicles done for Q2. Procurement of Motorvehicle Spare Parts done for Q2.	Service, Repair and Maintenance of Equipment/Vehicles done for Q3. Procurement of Motorvehicle Spare Parts done for Q3.	Service, Repair and Maintenance of Equipment/Vehicles done for Q4. Procurement of Motorvehicle Spare Parts done for Q4.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	46,000	34,500	50,000	12,500	12,500	12,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	46,000	34,500	50,000	12,500	12,500	12,500

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

Monthly Staff Salaries Verified and Approved in the System Purchase and repair of Small office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted- Verifying and approving monthly staff salaries for 12 month in IFMS - Purchasing 5 office chairs, repairing office computers and printers, Submission of quarterly URF reports and Annual work plan, attending conferences and seminars, collecting resources from MoWT, Technical and political supervision and monitoring of road activities, Purchase of photocopying	<i>Monthly Staff Salaries for Q1 Verified and Approved in the System Repair of Printers, computers, scanners for Q1 done, Q1 National consultations made, Supervision and monitoring for Q1 done, News papers for Q1 purchased, General stationery for Q1 purchased, general staff welfare for 3 staff for Q1 paid, Office cleaning and general staff welfare for 3 staff for Q1 paid, Office cleaning and Sanitation for Q1 done, District Roads Committee Meeting for Q1 conducted, Electricity bills for Q1 paid, Security services for Q1 paid.Monthly Staff Salaries for Q2 Verified and Approved in the System Repair of Printers, computers, scanners for Q2 done, purchase of 5 office chairs done, Q2 National consultations made, Supervision and monitoring for Q2 done, News papers for Q2</i>	<i>General Staff salary paid for 12 months General operation of the Works office carried out for 4 quarters Paying Staff salary for 12 months Buying Office Newspapers for 4 quarters Conducting Quarterly DRC meetings Paying Quarterly Lunch and transport allowances for 3 staff Procuring Quarterly Office Stationery Procuring Quarterly Office Cleaning materials Repairing and maintaining Small office equipment Paying Electricity bills Paying for Security services Maintaining Office block</i>	Monthly Staff salary paid for Q1 General operation of the Works office carried out for Q1	Monthly Staff salary paid for Q2 General operation of the Works office carried out for Q2	Monthly Staff salary paid for Q3 General operation of the Works office carried out for Q3	Monthly Staff salary paid for Q4 General operation of the Works office carried out for Q4
---	--	---	--	--	--	--

Vote:571 Budaka District

FY 2021/22

	papers, news papers, staples, staplers, punchers, clips, markers, pens, files, notepads, highlighters, purchase of brooms, scrubbers, dryers, squeezers, mops, detergents, buckets, wipers, toilet paper, Paying transport and lunch allowances for 3 staff per quarter, Conducting quarterly DRC meetings	<i>purchased, General stationery for Q2 purchased, general staff welfare for 3 staff for Q2 paid, Office cleaning and Sanitation for Q2 done, District Roads Committee Meeting for Q2 conducted, Electricity bills for Q2 paid, Security services for Q2 paid.</i>						
Wage Rec't:	123,044	92,283	123,044	30,761	30,761	30,761	30,761	
Non Wage Rec't:	31,240	24,767	28,031	6,433	8,733	6,433	6,433	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	154,284	117,050	151,075	37,194	39,494	37,194	37,194	

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	N/AN/A
--	--------

Vote:571 Budaka District

FY 2021/22

Length in Km of District roads routinely maintained

<p>283Routine Manual Maintenance activities include; Bush clearing/cutting of grass, desilting of side drains and culverts, filling of potholes, opening of offshoots and other drains,</p>	<p>283283 Km of District Roads to be done under Routine Manual Maintenance.</p> <p>4.15 Km of District Roads to be done under Routine Mechanized maintenance.</p>	<p>283283 Km of District Roads to be done under Routine Manual Maintenance.</p> <p>4.15 Km of District Roads to be done under Routine Mechanized maintenance.</p>	<p>283283 Km of District Roads to be done under Routine Manual Maintenance.</p> <p>4.15 Km of District Roads to be done under Routine Mechanized maintenance.</p>	<p>283283 Km of District Roads to be done under Routine Manual Maintenance.</p> <p>4.15 Km of District Roads to be done under Routine Mechanized maintenance.</p>
<p>Routine Mechanized Maintenance activities include; Grading and reshaping of roads, Works on drainage channels such as stone pitching and installation of culvert structures and Spot graveling, tree planting, installation of Bill boards.283 Km of District Roads to be done under Routine Manual Maintenance.</p>				
<p>16.6 Km of District Roads to be done under Routine Mechanized maintenance on the following roads; Kaderuna - Kiryolo (2.1Km), Naluwerere - Kadimukoli - Kakoli (10.5Km), Lyama - Naluli - Butove (4.0Km).</p>				

Vote:571 Budaka District

FY 2021/22

No. of bridges maintained

*5Installing and repairing broken culverts, gravel cover, repair head walls, wing walls and aprons, raising swamp and bush clearing, grading, compacting, spot graveling, tree planting2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.
Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done*

22lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.
Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done

22lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.
Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done

1Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done

1Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done

Non Standard Outputs:

District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District - Carrying out road inventories on the entire DUCARs road network - Maintenance of Urban roads in Budaka Town council - Maintenance of CARs in all Sub-counties.

District Road Inventories Phase I conducted. Q1 transfer of road maintenance funds made to Budaka Town council District Road Inventories phase II conducted. Q2 transfer of roads maintenance funds made to all designated URF sub-agencies for Budaka District

District road inventory to be conducted. Road maintenance tools to be purchased. Recruitment and payment of the Road gang scheme to be done. Conducting road inventory and updating District road database. Purchasing maintenance tools for road workers. Recruiting and paying road workers, headmen and road overseers under the road gang scheme.

Recruitment of the Road gang scheme to be done.

District road inventory to be conducted.
Road maintenance tools to be purchased.
Payment of the Road gang scheme to be done.

District road inventory to be conducted.
Payment of the Road gang scheme to be done.

Payment of the Road gang scheme to be done.

Wage Rec't:

0

0

0

0

0

0

0

Vote:571 Budaka District

FY 2021/22

<i>Non Wage Rec't:</i>	582,302	458,639	503,851	104,438	185,038	109,938	104,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	582,302	458,639	503,851	104,438	185,038	109,938	104,438
<i>Wage Rec't:</i>	123,044	92,283	123,044	30,761	30,761	30,761	30,761
<i>Non Wage Rec't:</i>	659,543	517,907	581,882	123,370	206,271	128,870	123,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	782,587	610,190	704,926	154,131	237,032	159,631	154,131

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

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:	Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security	<i>Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security</i>	<i>Laptop Procured, Vehicles and Motorcycles maintained, Stationary Procured, Utility bills paid including compound maintenance</i>				
	Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security	<i>vehicle maintenance, office utilities, compound cleaning, security</i>	<i>Procurement of laptop, Maintenance and repair of vehicles and motorcycles, Payments made for utilities such as Electricity, Procurement of office stationary and periodicals</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,058	5,793	15,100	3,775	3,775	3,775	3,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,058	5,793	15,100	3,775	3,775	3,775	3,775

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:571 Budaka District

FY 2021/22

No. of supervision visits during and after construction		<i>10field work involving supervision, report preparation, mobilisation conducting meetings</i>	2Construction supervision in locations of the water projects	2Construction supervision in locations of the water projects	2Construction supervision in locations of the water projects	2Construction supervision in locations of the water projects
		<i>Constructi on supervision in: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting</i>				
No. of District Water Supply and Sanitation Coordination Meetings		<i>63 quarterly District Cordination committee meetings and 3 extension staff quarterly meetings 3 quarterly District Cordination committee meetings 3 extension staff meetings</i>		21 quarterly District Cordination committee meetings 1 extension staff meetings	21 quarterly District Cordination committee meetings quarterly District Cordination committee meetings 1 extension staff meetings	21 quarterly District Cordination committee meetings quarterly District Cordination committee meetings 1 extension staff meetings
Non Standard Outputs:	1 Regular data collection exercise 1 Regular data collection exercise					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,336	13,002	17,336	4,334	4,334	4,334

Vote:571 Budaka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,336	13,002	17,336	4,334	4,334	4,334	4,334

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

Isensitization , mobilization1 District Advocacy meeting at District HQTrs.

11District Advocacy meeting at District HQTrs.

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

3434 Hand pump mechanics trained

3434 Hand pump mechanics trained

No. of water and Sanitation promotional events undertaken

63Mobilisation of communities for trainings and support on water and sanitation promotional.63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.

Vote:571 Budaka District

FY 2021/22

No. of Water User Committee members trained

140 Mobilization, training and sensitisation
140 WUC Members trained in:
Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende I, Kakoli, Idudi B, Busikwe A,

140140 WUC Members trained in the District

No. of water user committees formed.

28 Mobilization, sensitization:
28 WUCs formed in Budaka District in the following locations: , Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende I, Kakoli, Idudi B, Busikwe A,

2728 WUCs formed in Budaka District

Non Standard Outputs:

Sensitize 28 communities on water and sanitation critical issues

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,333	30,250	28,796	7,199	7,199	7,199	7,199
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	40,333	30,250	28,796	7,199	7,199	7,199	7,199

Budget Output: 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

Vote:571 Budaka District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	4,351	1,088	1,088	1,088	1,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,351	1,088	1,088	1,088	1,088

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

supervision vehicle for the water sector procured.Procure a water sector supervision vehicle

<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	204,990	51,248	51,248	51,248	51,248
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	204,990	51,248	51,248	51,248	51,248

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Environment protection- Water source protectionEnvironment protection- Water source protection Enviromental screening water source protection planting trees
Environment protection- Water source protection, screening and Environment certificationEnviro nment protection- Water source protection, screening and Environment certification

<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>	21,000	7,500	23,229	5,807	5,807	5,807	5,807
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	7,500	23,229	5,807	5,807	5,807	5,807

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Construction of a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women,</i>					
			<i>Preparation of Bills of quantities and drawings for the Latrine projectA 4- Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,155	21,866	29,231	7,308	7,308	7,308	7,308	7,308
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	29,155	21,866	29,231	7,308	7,308	7,308	7,308	7,308

Budget Output: 81 81Spring protection

No. of springs protected			<i>Preparation of B.O.Q, reports, supervison 6 springs for protection in some subcounties</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,089	21,067	28,000	7,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	28,089	21,067	28,000	7,000	7,000	7,000	7,000	7,000

Vote:571 Budaka District

FY 2021/22

Budget Output: 81 83Borehole drilling and rehabilitation

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

7Construction of 6 new boreholes in various villages.

Prepare B.O.Qs, supervise construction7 Boreholes constructed in the following locations: Naboa, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled

No. of deep boreholes rehabilitated

19Prepare B.O.Qs, supervise repair, prepare reports32 Borehole rehabilitation in the sub counties of Budaka , Lyama, Tademeri, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaeruna to serve women, men, children, disabled

3232 Borehole rehabilitation in the sub counties of Budaka ,

Non Standard Outputs:

Assessment of Boreholes Construction supervision and monitoringAssessment of Boreholes Construction supervision and monitoring

Vote:571 Budaka 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>	602,168	448,626	186,310	46,577	46,577	46,577	46,577
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	602,168	448,626	186,310	46,577	46,577	46,577	46,577

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

Phase 1 Construction of the Piped Water supply scheme for suni/ Tademeri parishes in lyama S/C.

Preparation of Bills of quantities and drawings for the construction of the water supply scheme.Phase 1 of the Piped Water supply scheme constructed in Suni/ Tademeri Parishes in Lyama S/C

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Consultancy for carrying out an Engineering design for piped water supply system in Kachomo S/CEngineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Consultancy design for piped water system including preparation of tender documentation Reconnaicess survey , pump testing, detailed survey, detailed design, drawings, preparation of B.O.Qs, all specifications.	<i>Consultancy design for piped water system including preparation of tender documentation</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,500	27,375	328,500	82,125	82,125	82,125	82,125	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	36,500	27,375	328,500	82,125	82,125	82,125	82,125	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	64,726	49,045	65,583	16,396	16,396	16,396	16,396	
<i>Domestic Dev't:</i>	716,912	526,434	800,260	200,065	200,065	200,065	200,065	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	781,639	575,479	865,843	216,461	216,461	216,461	216,461	

Vote:571 Budaka 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
----------------	--	---	--	--	--	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:							
	District Wetlands inventory produced	<i>Promoted awareness on wetland wise use principles District Wetlands inventory produced</i>	<i>District Wetlands inventory produced. Staff salaries validated and paid.</i>	Consultations and preparatory activities done, Staff salaries validated and paid.	Data collectors identified and trained, Staff salaries validated and paid.	Data on wetlands collected and captured, Staff salaries validated and paid.	Data analysed, inventory prepared and published, Staff salaries validated and paid.
	Utilities secured	<i>Verified and paid</i>	<i>Utilities secured</i>				
	Staff monthly salaries	<i>Verified and paid</i>	<i>Staff monthly salaries</i>				
	Conduct assessment visits and meetings, make consultation visits, pay staff salaries.	<i>Verified and paid</i>	<i>Staff monthly salaries</i>				
	Payment of electricity bills	<i>Promoted awareness on wetland wise use principles District Wetlands inventory produced</i>	<i>Utilities secured</i>				
	Payment of labour for compound cleaning	<i>Staff monthly salaries</i>	<i>Verified and paid</i>				
	Facilitation of security personal						
	Wage Rec't:	138,483	103,862	138,483	34,621	34,621	34,621
	Non Wage Rec't:	12,604	9,453	11,928	2,982	2,982	2,982
	Domestic Dev't:	1,000	750	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	152,087	114,066	150,411	37,603	37,603	37,603

Budget Output: 83 03 Tree Planting and Afforestation

Vote:571 Budaka District

FY 2021/22

Area (Ha) of trees established (planted and surviving)			20 Identify farmers/ <i>Institutions for tree planting, procure tree seedlings, validate and distribute tree seedlings, provide technical advice, make consultation visits.</i> 20Ha of trees planted by farmers and Institutions in the district	00Consultation visits made, beneficiary farmers and institutions identified, technical advice provided.	00Consultation visits made, beneficiary farmers and institutions identified, technical advice provided.	00Consultation visits made, beneficiary farmers and institutions prepared, technical advice provided.	20Tree seedlingsprocured, validated and distributed farmers and institutions,technical advice provided,
Number of people (Men and Women) participating in tree planting days			N/A/N/A				
Non Standard Outputs:	Tree nursery established to raise 30,000 seedlingsSite clearing and setting, seedbed construction, purchase nursery materials, soil collection, seed sowing, pricking, pot filling, tending, watering and supervision.		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	6,000	4,500	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	8,000	6,000	30,000	7,500	7,500	7,500	7,500

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

No. of Agro forestry Demonstrations	N/A/N/A
-------------------------------------	---------

Vote:571 Budaka District

FY 2021/22

No. of community members trained (Men and Women) in forestry management			<i>20Identification and mobilisation of the Trainees, conduct training, purchase moulds, make consultation visits, monior and supervise TOTs. Training of TOTs in fuel saving technologie20 TOTs Trained on Fuel Saving Technologies</i>	00Consultation meetings conducted, support supervision for TOTs done.	00Consultation meetings conducted, support supervision for TOTs done, more TOTs identified and mobilised for training.	20Consultation meetings conducted, support supervision for TOTs done, more 20 TOTs trained.	00Consultation meetings conducted, support supervision for TOTs done.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4conduct field visits, Make consultations, Give technical advice.Forest sector activities monitored for compliance</i>	1Forestry activities supervised and monitored.	1Forestry activities supervised and monitored.	1Forestry activities supervised and monitored.	1Forestry activities supervised and monitored.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,202	1,801	1,801	1,801	1,801
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,202	1,801	1,801	1,801	1,801

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:571 Budaka District

FY 2021/22

No. of monitoring and compliance surveys undertaken			<i>4Screen development projects, supervise and monitor implementation mitigation measures on development projects.Compliance to environment safeguards and standards promoted</i>	Development projects screened and mitigation measures planned,Supervision and monitoring visits conducted.	Development projects screened and mitigation measures planned,Supervision and monitoring visits conducted.	Implementation of mitigation measures supervised,Supervision and monitoring visits conducted.	Implementation of mitigation measures supervised,Supervision and monitoring visits conducted.
Non Standard Outputs:	N/AN/A	<i>Enforced compliance to the environmental standards</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	9,000	2,250	2,250	2,250	2,250

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

No. of new land disputes settled within FY			<i>20Conduct meetings, advise and counsel land users.Land disputes settled</i>	5Land disputes settled	5Land disputes settled	5Land disputes settled	5Land disputes settled
Non Standard Outputs:	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and	<i>Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles</i>	<i>Institutional land surveyed and titled. Compliance to Standards promoted.Identify, survey and tittle institutional land, Conduct Physical Planning Committee</i>	Survey sites identified, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted.	Survey sites handed over, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted.	Survey sites supervised, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted, Area Land Committees	Survey sites identified, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted.

Vote:571 Budaka District

FY 2021/22

	responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standardsSite Identification and verification Procurement of contractor Site handover Surveying, Monitoring and supervision and land title processing Mobilisation and Training enforcement for urbanization	<i>and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standardsFour (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards</i>	<i>meetings, Carry out site inspections, Train Area Land Committees.</i>			trained.		
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:	37,000	27,750	48,000	12,000	12,000	12,000	12,000	12,000
External Financing:	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	37,000	27,750	48,000	12,000	12,000	12,000	12,000
Output Class: Capital Purchases							
<i>Budget Output: 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	Integrated natural resources management supported Identify tree planting farmers, make requests for tree seedlings, verify tree seedling deliveries, supervise and monitor tree planting activities, make consultation visits, maintain motorcycle, prepare and submit reports.	<i>Integrated natural resources management supported</i>	<i>Integrated natural resources management supported</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	138,483	103,862	138,483	34,621	34,621	34,621	34,621
<i>Non Wage Rec't:</i>	18,604	13,953	19,130	4,782	4,782	4,782	4,782
<i>Domestic Dev't:</i>	67,000	50,250	96,000	24,000	24,000	24,000	24,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	224,087	168,066	253,613	63,403	63,403	63,403	63,403

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

Monthly staff salaries paid Youth Council Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted. Women Council Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of	<i>Monthly staff salaries paid Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities. Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted International day for elderly celebrations Monthly staff salaries paid Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of</i>	<i>Monthly Staff Salary Paid Elderly and PWD Councils facilitataed Monitoring and supervision conducted Data Collection and ValidationPayment of monthly staff Salary organising and coordinating council meetings for pwds and elderly monitor community based activities Collect and Validate data</i>
---	--	--

Vote:571 Budaka District

FY 2021/22

women to participate in decision making and leadership done. International women's day celebrations women council meeting Elderly Council Conduct district elderly executive committee meetings. International day for elderly celebrations monitoring and supervision of elderly council activities. Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted Salaries paid Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

elderly council activities. Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted

Wage Rec't:	124,998	93,749	124,998	31,250	31,250	31,250	31,250
Non Wage Rec't:	5,311	3,983	5,301	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	130,310	97,732	130,299	32,575	32,575	32,575	32,575

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Plans and budgets for CBS prepared, produced and submitted to various stakeholders	<i>Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders</i>	<i>Mindset Change activities supported</i>
Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	<i>Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored</i>	<i>Support mobilization for mindset change</i>
Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	<i>Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored</i>	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,656	1,992	2,650	663	663	663	663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,656	1,992	2,650	663	663	663	663

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>19Field visits</i>	19Quarterly review	19Quarterly review	19Quarterly review	19Quarterly review
	<i>Preparation of reports</i>	meetings conducted	review meetings conducted	meetings conducted	meetings conducted
	<i>Development of checklists</i>	Quarterly supervision visits conducted	Quarterly supervision visits conducted	Quarterly supervision visits conducted	Quarterly supervision visits conducted
	<i>Preparation of invitation letters</i>	Train community facilitators in	Train community facilitators in	Train community facilitators in	Train community facilitators in
	<i>Mobilization of meetings / training materials</i>	ICOLEW	ICOLEW	ICOLEW	ICOLEW
	<i>Identification and securing of meetings and training venues</i>				
	<i>Quarterly review meetings conducted</i>				
	<i>Quarterly supervision visits conducted</i>				
	<i>Train community facilitators in ICOLEW</i>				

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Quarterly review meetings conducted	<i>Quarterly review meetings conducted</i>	<i>Communities sensitised in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreamingCom munities</i>					
	Quarterly supervision visits conducted	<i>Quarterly supervision visits conducted</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Train community facilitators in ICOLEW Field visits	<i>Quarterly review meetings conducted</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Preparation of reports	<i>Quarterly review meetings conducted</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Development of checklists	<i>Quarterly supervision visits conducted</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Preparation of invitation letters	<i>Quarterly supervision visits conducted</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Mobilization of meetings / training materials	<i>Train community facilitators in ICOLEW</i>	<i>in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming</i>					
	Identification and securing of meetings and training venues							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	8,020	6,015	8,004	2,001	2,001	2,001	2,001
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	8,020	6,015	8,004	2,001	2,001	2,001	2,001

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	Conduct monitoring and supervisionField visits	<i>Conduct monitoring and supervisionField visits</i>	
	Preparation and submission of reports	<i>Preparation and submission of reports</i>	
	Development of checklists	<i>Development of checklists</i>	

Vote:571 Budaka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,961	490	490	490	490
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,961	490	490	490	490

Budget Output: 81 07Gender Mainstreaming

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Mainstream gender issues and concerns in the District and LLG annual plans and budgets
 Monitoring and supervision of gender based innervations
 Implementation of National, local laws and policies on gender done
 Coordinate NGOs, CBOs and other stakeholders on gender issues
 Collection, analysis and dissemination of gender and community development information
 Registration and promotion of gender based community development groups
 Sensitize communities on mindset development
 Field visits
 Preparation of reports
 Development of checklists
 Preparation of invitation letters
 Mobilization of meetings / training materials
 Identification and securing of meetings and training venues

**Community sensitized on gender mainstreaming, equity and equality
 Community groups registered.sensitize community on gender mainstreaming, equity and equality
 Register community groups
 Sensitize community on GBV issues.**

Wage Rec't: 0 0 0 0 0 0

Vote:571 Budaka District

FY 2021/22

<i>Non Wage Rec't:</i>	2,656	1,992	2,650	663	663	663	663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,656	1,992	2,650	663	663	663	663

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>19Field visits</i>	19supervise and monitor Child care institution in the district	19supervise and monitor Child care institution in the district	19supervise and monitor Child care institution in the district	19supervise and monitor Child care institution in the district
	<i>Preparation of reports</i>	Develop action plans for probation and social welfare	Develop action plans for probation and social welfare	Develop action plans for probation and social welfare	Develop action plans for probation and social welfare
	<i>Development of checklists</i>	Psychosocial support, arbitration and counselling provided to 20,000 families in the district done	Psychosocial support, arbitration and counselling provided to 20,000 families in the district done	Psychosocial support, arbitration and counselling provided to 20,000 families in the district done	Psychosocial support, arbitration and counselling provided to 20,000 families in the district done
	<i>Preparation of invitation letters</i>	Conduct social inquiry	Conduct social inquiry	Conduct social inquiry	Conduct social inquiry
	<i>Mobilization of meetings / training materials</i>				
	<i>Identification and securing of meetings and training venues</i>				
	<i>supervise and monitor Child care institution in the district</i>				
	<i>Develop action plans for probation and social welfare</i>				
	<i>Psychosocial support, arbitration and counselling provided to 20,000 families in the district done</i>				
	<i>Conduct social inquiry</i>				

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,311	3,983	5,301	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,311	3,983	5,301	1,325	1,325	1,325	1,325

Budget Output: 81 09Support to Youth Councils

Vote:571 Budaka District

FY 2021/22

No. of Youth councils supported

*20Monitoring and supervision of youth activities conducted
Quarterly district youth executive committee meetings Held
International Youth Day Celebrations Celebrated
Youth office operationalized and maintained
District youth council meeting conducted.
Repair and maintenance of 2 motorcycles
Monitoring and supervision of youth activities conducted
Quarterly district youth executive committee meetings Held
International Youth Day Celebrations Celebrated
Youth office operationalized and maintained
District youth council meeting conducted.
Repair and maintenance of 2 motorcycles*

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,373	4,780	6,361	1,590	1,590	1,590	1,590	1,590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,373	4,780	6,361	1,590	1,590	1,590	1,590	1,590

Budget Output: 81 10Support to Disabled and the Elderly

Vote:571 Budaka District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

*4Field visits
Preparation of reports
Development of checklists
Preparation of invitation letters
Mobilization of meetings / training materials
Identification and securing of meetings and training venues
Special grants committee meeting conducted
Monitoring and supervision of PWD activities
PWD projects supported and funded
Support PWDs with IGAs in the 4 lower local governments*

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Special grants committee meeting conducted	<i>Special grants committee meeting conducted</i>						
	Monitoring and supervision of PWD activities	<i>Monitoring and supervision of PWD activities</i>						
	PWD projects supported and funded	<i>PWD projects supported and funded</i>						
	Support PWDs with IGAs in the 4 lower local governments	<i>Support PWDs with IGAs in the 4 lower local governments</i>						
	Field visits Preparation of reports	<i>Special grants committee meeting conducted</i>						
	Development of checklists	<i>Monitoring and supervision of PWD activities</i>						
	Preparation of invitation letters	<i>PWD projects supported and funded</i>						
	Mobilization of meetings / training materials	<i>Support PWDs with IGAs in the 4 lower local governments</i>						
	Identification and securing of meetings and training venues							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,622	7,967	10,601	2,650	2,650	2,650	2,650
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	10,622	7,967	10,601	2,650	2,650	2,650	2,650

Budget Output: 81 11 Culture mainstreaming

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

Budget Output: 81 12 Work based inspections

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

Inspection of workplaces conducted	<i>Inspection of workplaces conducted</i>	<i>Inspection of workplaces conducted</i>
Monitoring and supervision of compliancy to labour policy conducted	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	<i>Monitoring and supervision of compliancy to labour policy conducted</i>
Sensitization on labour policy and legislation done	<i>Sensitization on labour policy and legislation done</i>	<i>Sensitization on labour policy and legislation done</i>
Arbitration of Labour Based Disputes conducted	<i>Arbitration of Labour Based Disputes conducted</i>	<i>Arbitration of Labour Based Disputes conducted</i>
Labour day celebrations commemorated	<i>Labour day celebrations commemorated</i>	<i>Labour day celebrations commemorated</i>
Workmen's compensation cases handled	<i>Workmen's compensation cases handled</i>	<i>Workmen's compensation cases handled</i>
Field visits	<i>Field visits</i>	<i>Field visits</i>
Preparation of reports	<i>Preparation of reports</i>	<i>Preparation of reports</i>
Development of checklists	<i>Development of checklists</i>	<i>Development of checklists</i>
Preparation of invitation letters	<i>Preparation of invitation letters</i>	<i>Preparation of invitation letters</i>
Mobilization of meetings / training materials	<i>Mobilization of meetings / training materials</i>	<i>Mobilization of meetings / training materials</i>
Identification and securing of meetings and training venues	<i>Identification and securing of meetings and training venues</i>	<i>Identification and securing of meetings and training venues</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,656	1,992	2,650	663	663	663	663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,656	1,992	2,650	663	663	663	663

Budget Output: 81 14Representation on Women's Councils

Vote:571 Budaka District

FY 2021/22

No. of women councils supported

*19Quarterly
women council
executive
committee
meetings
conducted
Monitoring and
supervision of
women council
activities conducted
Mobilization and
empowerment of
women to
participate in
decision making
and leadership
done
Quarterly women
council executive
committee
meetings
conducted
Monitoring and
supervision of
women council
activities conducted
Mobilization and
empowerment of
women to
participate in
decision making
and leadership
done*

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,886	3,665	4,877	1,219	1,219	1,219	1,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,886	3,665	4,877	1,219	1,219	1,219	1,219

Budget Output: 81 15Sector Capacity Development

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

<p>UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues Issue of LPO</p>	<p><i>UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done</i></p>	<p><i>UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done Generating UWEP projects for approval</i></p>
--	---	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,035	17,276	23,035	5,759	5,759	5,759	5,759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	23,035	17,276	23,035	5,759	5,759	5,759	5,759
----------------------------	---------------	---------------	---------------	--------------	--------------	--------------	--------------

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation Field visits Preparation of reports Development of checklists

Reports prepared and submitted to the line ministries

Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation Field visits Preparation of reports Development of checklists

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,656	1,992	2,650	663	663	663	663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,656	1,992	2,650	663	663	663	663

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

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

1. Monthly staff management meetings conducted for implementation status and performance improvement
 2. Quarterly Coordination to review plan and Budget performance conducted
 3. Community awareness initiatives monitored and evaluated
 4. Consultation visits on programmes with MDAs conducted
 5. Quarterly performance reports prepared and submitted to MDAs. Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

Assesment reports prepared
Screening of projects for compliance to SFG guidelines

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,737	3,553	2,772	693	693	693	693
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	4,737	3,553	17,772	4,443	4,443	4,443	4,443
---------------------	-------	-------	--------	-------	-------	-------	-------

Output Class: Lower Local Services

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

Non Standard Outputs:

			<i>reports on the approved projects preparedGenerating projects for approval</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	90,000	22,500	22,500	22,500	22,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Technical support to CIDs conducted	<i>Technical support to CIDs conducted</i>
Production of quarterly reports in NUSAFMIS	<i>Production of quarterly reports in NUSAFMIS</i>
Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders	<i>Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders</i>
Maintenance of motorcycle and vehicle done	<i>Maintenance of motorcycle and vehicle done</i>
Capacity building in mind set developmet conducted	<i>Capacity building in mind set developmet conducted</i>
Community facilitators remunerated Sub	<i>Community facilitators remunerated Sub</i>

Vote:571 Budaka District

FY 2021/22

County and District review meetings conducted Routine audit of CIGs conducted Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues Issue of LPO

County and District review meetings conducted Routine audit of CIGs conducted Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	359,185	269,388	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	359,185	269,388	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:		<i>Implementation of the PCA was monitoredMonitoring and supervision of the implementation of the PCA</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,300	1,575	1,575	1,575	1,575	1,575
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,300	1,575	1,575	1,575	1,575	1,575
<i>Wage Rec't:</i>	124,998	93,749	124,998	31,250	31,250	31,250	31,250	31,250
<i>Non Wage Rec't:</i>	78,919	59,189	83,813	20,953	20,953	20,953	20,953	20,953
<i>Domestic Dev't:</i>	359,185	269,388	111,300	27,825	27,825	27,825	27,825	27,825
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	563,102	422,326	320,111	80,028	80,028	80,028	80,028	80,028

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced. 1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</p>	<p>1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</p>
--	--	---	---	---	---	---

Vote:571 Budaka District

FY 2021/22

<p>District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners 1. Preparing and approving the monthly pay list in the IFMS 2. Coordinating and conducting performance review meetings 3. Coordinating and conducting the monthly technical planning committee meeting 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists 5. Determining the investment priorities for planning 6. Coordinating and conducting the</p>	<p><i>standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.</i></p>	<p><i>District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners 1. Preparing and approving the monthly pay list in the IFMS 2. Coordinating and conducting performance review meetings 3. Coordinating and conducting the monthly technical planning committee meeting 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists 5. Determining the investment priorities for planning 6. Coordinating and conducting the</i></p>
---	--	--

Vote:571 Budaka District

FY 2021/22

	national and internal performance assessment for compliance management 7. Conducting technical back stopping in planning and reporting in both HLG and LLGs		<i>national and internal performance assessment for compliance management 7. Conducting technical back stopping in planning and reporting in both HLG and LLGs</i>					
Wage Rec't:	58,800	44,100	58,800	14,700	14,700	14,700	14,700	
Non Wage Rec't:	9,200	6,900	11,000	2,750	2,750	2,750	2,750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	68,000	51,000	69,800	17,450	17,450	17,450	17,450	

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Organizing and Conducting Monthly DTTPC meetingsDTTPC meetings organised and conducted</i>	3DTTPC meetings organised and conducted	3DTTPC meetings organised and conducted	3DTTPC meetings organised and conducted	3DTTPC meetings organised and conducted
No of qualified staff in the Unit	<i>2Two (District Planner and Planner)</i>	District Planner and Planner	District Planner and Planner	District Planner and Planner	District Planner and Planner

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:

	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings Preparing and submitting Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinating and Conducting planning meetings	<i>Prepared and submitted Quarterly performance to the MoFPED Coordinated and conducted planing meetings Prepared and submitted BFP and Quarterly performance to the MoFPED Coordinated and conducted planing meetings</i>	<i>1. BFP reoprts, Draft and Final budgets were Perpared and submitted to the MoFPED for approval 2. Quarterly Performance reports were prepared and submitted to the line ministries 1. Conducting the preparation BFP reports, Draft and final Budgets 2. Coordinating the preparation quarterly performance reports</i>	Quarterly Performance reports were prepared and submitted to the line ministries	Quarterly Performance reports were prepared and submitted to the line ministries BFP reoprts were Perpared and submitted to the MoFPED for approval	Quarterly Performance reports were prepared and submitted to the line ministries Draft budgets were Perpared and submitted to the MoFPED for approval	Quarterly Performance reports were prepared and submitted to the line ministries Final budgets were Perpared and submitted to the MoFPED for approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 03 Statistical data collection

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders. Collecting Statistical data on different indicators from different sectors.	<i>Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders. Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders.</i>	<i>Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders. Collecting Statistical data on different indicators from different sectors.</i>	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed. Data collection and analysis on Demographic Indicators	<i>Data on different demographic indicators from different sectors collected and analyzed. Data on different demographic indicators from different sectors collected and analyzed.</i>	<i>Data on different demographic indicators from different sectors collected and analyzed. Data collection and analysis on Demographic Indicators</i>	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,060	1,015	1,015	1,015	1,015
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	5,000	3,750	4,060	1,015	1,015	1,015	1,015
Budget Output: 83 09Monitoring and Evaluation of Sector plans							
Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetingsMonitoring of the implementation of the sector plans Coordinating the sector planning meeting	<i>Monitored the implementation of the sector plans. Coordinated and conducted the planning meetingsMonitored the implementation of the sector plans. Coordinated and conducted the planning meetings</i>	<i>Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings Monitoring of the implementation of the sector plans Coordinating the sector planning activities at both levels</i>	1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,634	4,225	4,774	1,194	1,194	1,194	1,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,634	4,225	4,774	1,194	1,194	1,194	1,194

Vote:571 Budaka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted1. Identification of the development projects in line with the DDPIII in both HLG and LLGs 2. Preparing Work plans for the Identified Project 3. Monitoring the implementation of the projects at both HLG and LLGs	<i>Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted</i>	<i>All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room</i>	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room
<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>	47,000	35,250	79,282	19,820	19,820	19,820	19,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	79,282	19,820	19,820	19,820	19,820
<i>Wage Rec't:</i>	58,800	44,100	58,800	14,700	14,700	14,700	14,700
<i>Non Wage Rec't:</i>	47,834	35,876	44,834	11,209	11,209	11,209	11,209
<i>Domestic Dev't:</i>	47,000	35,250	79,282	19,820	19,820	19,820	19,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	153,634	115,226	182,916	45,729	45,729	45,729	45,729

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:		<i>Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations.</i>	<i>Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained. Payment of staff salaries. Procurement of office stationery, airtime for official communication and laptop. Maintenance of motorcycle. Facilitation of official travels both within and outside the district.</i>	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained.	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained.	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained.	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained.
<i>Wage Rec't:</i>	36,982	27,737	36,982	9,246	9,246	9,246	9,246
<i>Non Wage Rec't:</i>	4,286	3,215	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,268	30,951	41,582	10,396	10,396	10,396	10,396

Vote:571 Budaka District

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

30th day of the month after end of quarter.30th day of the month after end of quarter.

No. of Internal Department Audits

4Quarterly audit of 11 district departments,14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Preparation and submission of quarterly internal audit reports to relevant stakeholders. Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.

1Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.

1Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.

1Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.

Non Standard Outputs:

	N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,628	2,157	2,157	2,157
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	6,000	4,500	8,628	2,157	2,157	2,157	2,157
Budget Output: 82 03Sector Capacity Development							
Non Standard Outputs:	N/A		Workshops and seminars for internal audit staff facilitated.Facilitati on of internal audit staff for workshops and seminars.	Workshops and seminars for internal audit staff facilitated.	Workshops and seminars for internal audit staff facilitated.	Workshops and seminars for internal audit staff facilitated.	Workshops and seminars for internal audit staff facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 82 04Sector Management and Monitoring

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	N/A		<i>Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.Travels to carry out inspection of projects and other development activities. Maintenance of computers.</i>	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,058	515	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,058	515	515	515	515
<i>Wage Rec't:</i>	36,982	27,737	36,982	9,246	9,246	9,246	9,246
<i>Non Wage Rec't:</i>	14,286	10,715	14,286	3,572	3,572	3,572	3,572
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	51,268	38,451	53,268	13,317	13,317	13,317	13,317

Vote:571 Budaka District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:571 Budaka District

FY 2021/22

Budget Output: 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in			<i>2conducting Radio talk shows about trade, industry, Cooperatives and tourism a Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted</i>	1Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted			1Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted	
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>20organising the trade sensitisation meetingSenitisation meetings organised and conducted</i>	5Senitisation meetings organised and conducted	5Senitisation meetings organised and conducted	5Senitisation meetings organised and conducted	5Senitisation meetings organised and conducted	
Non Standard Outputs:	Business Establishment Surveyed	<i>Business Establishment Surveyed</i>	<i>60000 of youth mobilized to form cooperatives /business enterprises sMobilising youth to participate in business</i>	15000 of youth mobilized to form cooperatives /business enterprises s	15000 of youth mobilized to form cooperatives /business enterprises s	15000 of youth mobilized to form cooperatives /business enterprises s	15000 of youth mobilized to form cooperatives /business enterprises s	
	Wage Rec't:	38,449	28,837	38,449	9,612	9,612	9,612	9,612
	Non Wage Rec't:	3,955	2,966	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	42,404	31,803	40,449	10,112	10,112	10,112	10,112

Budget Output: 83 02 Enterprise Development Services

No of awareness radio shows participated in			<i>20Participating in awareness radio talk showsawareness radio shows participated</i>	5awareness radio shows participated	5awareness radio shows participated	5awareness radio shows participated	5awareness radio shows participated	
---	--	--	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	--

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:	1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated 1. Constituting District MSMEs investment profiling and training opportunities 2. updating Business Register	<i>Business Register updated Constituted District MSMEs investment profiling and training opportunities</i>	<i>Business Register updated Constituted District MSMEs investment profiling and training opportunities 1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,318	989	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,318	989	2,000	500	500	500	500	500

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated	<i>4collecting, analyzing and Disseminating market information from rural and urbanmarketsReports submitted to the relevant stakeholders</i>	1marketsReports submitted to the relevant stakeholders	1marketsReports submitted to the relevant stakeholders	1marketsReports submitted to the relevant stakeholders	1marketsReports submitted to the relevant stakeholders
No. of producers or producer groups linked to market internationally through UEPB	<i>4organizing and mobilizing the producers for market linkageProducers Organization's linked to the markets</i>	1Producers Organization's linked to the markets	1Producers Organization's linked to the markets	1Producers Organization's linked to the markets	1Producers Organization's linked to the markets

Non Standard Outputs:

Vote:571 Budaka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,318	989	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,318	989	2,200	550	550	550	550

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>20Follow up and ensure that AGMs for cooperatives are conducted Auditing books of cooperatives societiesCooperative groups supervised</i>	5Cooperative groups supervised	5Cooperative groups supervised	5Cooperative groups supervised	5Cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>20Mobilisation of groups to form cooperatives in all 20 sub counties and Town councilsCooperatives Mobilised</i>	5Cooperatives Mobilised	5Cooperatives Mobilised	5Cooperatives Mobilised	5Cooperatives Mobilised
No. of cooperatives assisted in registration	<i>20Registration of groups to form cooperatives in all sub counties and Town councilsCooperatives registered and submitted to the Ministry of cooperatives</i>	5Cooperatives registered and submitted to the Ministry of cooperatives	5Cooperatives registered and submitted to the Ministry of cooperatives	5Cooperatives registered and submitted to the Ministry of cooperatives	5Cooperatives registered and submitted to the Ministry of cooperatives

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,296	2,472	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,296	2,472	3,600	900	900	900	900

Budget Output: 83 05 Tourism Promotional Services

Vote:571 Budaka District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		20Carry Zoning of Tourism sites Marketing Tourism in District and Municipality Hospitality Facilities	5Hospitality Facilities	5Hospitality Facilities	5Hospitality Facilities	5Hospitality Facilities
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,318	989	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,318	989	1,000	250	250	250

Budget Output: 83 06Industrial Development Services

No. of opportunitis identified for industrial development		20Identifying industrial development opportunitiesOppor tunities identified and nurtured	5Opportunities identified and nurtured	5Opportunities identified and nurtured	5Opportunities identified and nurtured	5Opportunities identified and nurtured
No. of producer groups identified for collective value addition support		20identifying producer groups for collective value addition supportproducer groups identified for collective value addition support	5producer groups identified for collective value addition support	5producer groups identified for collective value addition support	5producer groups identified for collective value addition support	5producer groups identified for collective value addition support
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,977	1,483	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,977	1,483	500	125	125	125

Budget Output: 83 07Sector Capacity Development

Vote:571 Budaka District

FY 2021/22

Non Standard Outputs:		<i>Meetings conductedconducting meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:		<i>submitted Quarterly reports to the line ministriespreparing Quarterly reports</i>		<i>submitted Quarterly reports to the line ministries</i>	<i>submitted Quarterly reports to the line ministries</i>	<i>submitted Quarterly reports to the line ministries</i>	<i>submitted Quarterly reports to the line ministries</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,030	258	258	258	258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,030	258	258	258	258

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		<i>Two laptops were procured and supplied to the TILEDProcuring Laptops for TILED department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2021/22

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	38,449	28,837	38,449	9,612	9,612	9,612	9,612
<i>Non Wage Rec't:</i>	13,183	9,887	13,130	3,283	3,283	3,283	3,283
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	51,632	38,724	56,579	14,145	14,145	14,145	14,145

N/A