
Vote:589 Bulambuli District**FY 2020/21**

Foreword

The Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandates District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bulambuli District Local Government is committed to preparation and implementation of the Budget estimates, performance contract and workplans which are identified from the Third Bulambuli 5 year DDP as aligned to the National Development Plan (NDP III) whose process of having them prepared is under way, Vision of the District is Our vision is "A transformed Bulambuli society by 2040." The performance contract FY 2020/21 for the District is the first medium term in the implementation of the district DDPIII (2020/21-2024/25). The performance contract seeks to ensure a Prosperous Country within 30 years. The implementation of the Budget is expected ensure quality and coordinated services focusing on national and local priorities for transformation and to enable the people of Bulambuli prosper through value addition, wealth creation and sustainable development this will be through construction of a seed secondary school in Sisiyi subcounty, supply of furniture to Mayiyi primary school, construction of a borehole in Bukhalu sub county, maintenance and rehabilitation of district roads. The performance contract was prepared based on the guidelines of the Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. I look forward to executing this performance contract and contributing to the achievement of the third DDP and NDP



Chelangat Andrew Milton Kamalingin

Vote:589 Bulambuli District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	-Health centres monitored and all staff on duty. - 26 sub counties and Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - Monitor PAF Project - Salary payment - Monitoring coordination & supervision of 26 sub counties and town councils and Health units. -	<i>-Health centres monitored and all staff on duty. - 23 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 3 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - Monitor PAF - Monitoring Reports produced - Headquarter departments monitored and all staff on duty. - 26 sub counties and 3 Town councils</i>	<i>- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.</i>	- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.	- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.	- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.	- All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with.

Vote:589 Bulambuli District

FY 2020/21

payment of gratuity and pension. - *monitored and staff on duty.* - procurement of office equipment and stationery. - *Office equipment procured.* - Utility bills *Office cleanliness maintained.* - Holding of 12 management meetings. - PAF *12 management meetings held.* - monitoring. *Newspapers procured.* - *Staff salaries paid on time.* - *Gratuity and Pension paid to entitled people on time.* - *Utility bills paid on time.* - *PAF Monitoring - Monitoring Reports produced*

<i>Wage Rec't:</i>	1,079,527	809,645	950,491	237,623	237,623	237,623	237,623
<i>Non Wage Rec't:</i>	1,519,109	1,139,332	2,874,983	718,746	718,746	718,746	718,746
<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	2,598,635	1,948,976	3,825,474	956,368	956,368	956,368	956,368

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled *82%Staff recruited. staff promoted. vacant position filled Staff recruited. staff promoted. vacant position filled*

Vote:589 Bulambuli District

FY 2020/21

%age of pensioners paid by 28th of every month

*100%-Pensioners paid by 28th of every month.
-Payment of pensions and gratuity by 28th of every month.-
Payment of pensions and gratuity by 28th of every month.
-Pensioners paid by 28th of every month*

%age of staff appraised

98%-Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres

%age of staff whose salaries are paid by 28th of every month

*100%-Payment of staff salaries by 28th of every month.
-Payment of staff salaries by 28th of every month.-
Payment of staff salaries by 28th of every month.
-Payment of staff salaries by 28th of every month.*

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

<p>- Stationery procured. - Small office equipment procured. - monitoring -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training - Procurement of Stationery. - Procurement of small office equipment. -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training</p>	<p>- Stationery Procured. - Salaries for July, AUgust, September paid by 28th of every month. - Data captured by 6th of every month. - Pension files prepared for payment.- stationery procured. - Staff salaries of OOctober, November, December paid by 28th of every month. - Data capture done by respective months.</p>	<p>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every monthStaff recruited. staff promoted. vacant position filled - Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month</p>	<p>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month</p>	<p>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month</p>	<p>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month</p>	<p>Staff recruited. staff promoted. vacant position filled -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month</p>
---	--	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,278	9,959	6,200	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,278	9,959	6,200	1,550	1,550	1,550

Output: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

**Capacity building for political leaders
Induction of staff
Computer training
Sensitize staff in performance**

Vote:589 Bulambuli District

FY 2020/21

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

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

committee trained and facilitated

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

37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated

37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated

37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated

37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated

Vote:589 Bulambuli District

FY 2020/21

			<i>of staff due to retire Gender Rewards and Sanctions committee members and Training Committee members training</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	65,887	16,472	16,472	16,472	16,472	16,472
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,887	16,472	16,472	16,472	16,472	16,472

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

	-23 Sub counties and 3 town councils monitored and supervised. - stationery procured.- Monitoring, coordination and supervision of 23 sub counties and 3 Town councils. - Procurement of office stationery	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	- 26 sub counties/town councils supervised. - reports produced.- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,445	3,334	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,445	3,334	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed - Paying of casual labourers every month - Procuring of toilet cleaning equipment - Mowing of the compound.	<i>-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.</i>	<i>-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.</i>	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,591	7,193	6,100	1,525	1,525	1,525	1,525
<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	9,591	7,193	6,100	1,525	1,525	1,525	1,525

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- 12 Payrolls printed, photocopied and pinned on 3 notice boards.- printing of payrolls monthly.	<i>-Stationery procured e.g reams of paper and cartridge. - Payroll for July, August and September printed and pinned on notice boards.- Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.</i>	<i>-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.</i>	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,417	4,813	6,417	1,604	1,604	1,604	1,604

Vote:589 Bulambuli District

FY 2020/21

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

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>100%-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.</i>	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.
Non Standard Outputs:	- Post office mail box subscription paid annually. - Office stationery procured 4 times - office welfare maintained. - Official mail Picked from post office.- Payment of annual mail box subscription. - Procurement of office stationery. - Picking of official mail.	<i>-District mails picked from post office. - Files procured. - Cleaning equipment procured. --District mails picked from post office. - Files procured. - Cleaning equipment procured.</i>	<i>-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office. -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.</i>	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,761	4,321	5,600	1,400	1,400	1,400	1,400

Vote:589 Bulambuli District

FY 2020/21

<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	5,761	4,321	5,600	1,400	1,400	1,400	1,400

Output: 13 81 12Information collection and management

Non Standard Outputs:

- procurement of office stationery 4 times a year. - collection of information and dissemination.- procurement of office stationery 4 times a year. - collection of information and dissemination.	- quarterly office stationery procured. - information collected and disseminated.- quarterly office stationery procured. - information collected and disseminated.	- Information disseminated. - Stationery procured -ICT maintained Effectively	- Information disseminated. - Stationery procured -ICT maintained Effectively	- Information disseminated. - Stationery procured -ICT maintained Effectively	- Information disseminated. - Stationery procured -ICT maintained Effectively
--	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,943	1,457	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	1,943	1,457	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Vote:589 Bulambuli District

FY 2020/21

No. of administrative buildings constructed

Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COnstruction of Water Borne Toilet in CAOs OfficeContinuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COnstruction of Water Borne Toilet in CAOs Office

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

4Procurement of Assorted Office furniture done Procurement of Assorted Office furniture

Procurement of Office furniture done	Procurement of Office furniture done	Procurement of Office furniture done	Procurement of Office furniture done
Construction of District headquarter block continued.	Construction of District headquarter block continued.	Construction of District headquarter block continued.	Construction of District headquarter block continued.
Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3

Vote:589 Bulambuli District

FY 2020/21

No. of existing administrative buildings rehabilitated

Payment of balance on the renovation of CAOs Office completed
Payment of balance on the renovation of CAOs Office

Procurement of Office furniture done
Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3
Finishing the Construction of Muyembe Subcounty HQ
Construction of Water Borne Toilet in CAOs Office
Procurement of Office furniture done
Construction of District headquarter block to Slabbing of 1st Floor done
Fencing of District HQ done, phase 3
Finishing the Construction of Muyembe Subcounty HQ
Construction of Water Borne Toilet in CAOs Office done

Non Standard Outputs:

- district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased. - purchasing 3 cabins. - purchasing 1 camera for communication office. - purchasing of office stationery - raising of walls of the 2nd wing. - slabbing of ground floor. - fencing with chain link phase 2

Procurement of Office furniture done	Procurement of Office furniture done	Procurement of Office furniture done	Procurement of Office furniture done
Construction of District headquarter block continued.	Construction of District headquarter block continued.	Construction of District headquarter block continued.	Construction of District headquarter block continued.
Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3	Fencing of district Head Quarters phase 3

<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>	1,037,905	778,429	1,338,095	334,524	334,524	334,524	334,524
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

Total For KeyOutput	1,037,905	778,429	1,338,095	334,524	334,524	334,524	334,524
<i>Wage Rec't:</i>	1,079,527	809,645	950,491	237,623	237,623	237,623	237,623
<i>Non Wage Rec't:</i>	1,560,544	1,170,408	2,907,300	726,825	726,825	726,825	726,825
<i>Domestic Dev't:</i>	1,037,905	778,429	1,403,982	350,996	350,996	350,996	350,996
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,677,975	2,758,481	5,261,773	1,315,443	1,315,443	1,315,443	1,315,443

Vote:589 Bulambuli District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-07-01

Non Standard Outputs:

Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General. staff mentored District stores fumigated. Fuel procured Printed stationery procures Office cleaning items procuredSupport supervision in LLGs coordination Internal and external audit . Payment Staff salaries. Submission of Consolidated Submission of Financial reports to Auditor General and Accountant	<i>Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in</i>	<i>Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in</i>
--	---	--	--	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

	General. Mentoring of staff Fumigation of district stores Procurement of fuel Procurement of printed stationery Procurement of office cleaning items		<i>procured.Support supervision in LLGs. Coordination of Both internal and external Audit. Preparation of consolidated financial statements and final accounts. Submission of financial statements to MOFPED and Auditor General. Coordination of Department activities. Payment of staff Salaries. Photocopying documents. purchase of office stationery. Airtime for modems. Purchasing of cleaning items for office cleaning. Stock taking in stores Procurement of office tea.</i>	stores Done. Office tea procured.	stores Done. Office tea procured.	stores Done. Office tea procured.	stores Done. Office tea procured.
Wage Rec't:	244,574	183,430	270,116	67,529	67,529	67,529	67,529
Non Wage Rec't:	26,000	19,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,574	202,930	290,116	72,529	72,529	72,529	72,529

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	1
------------------------------------	----------

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed. Local Revenue mobilisation and sensitization. Collection of local revenue Registration of businesses. Revenue enhancement. Followup on local revenue performance. Assessment of local revenue sources	<i>Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed. Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.</i>	<i>Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycles maintained. Revenue mobilization and sensitization. Revenue enhancement. Registration of Businesses. Followup on revenue performance. Maintainance of motor cycles</i>	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycle maintained	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycle maintained	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	10,000	2,500	2,500	2,500	2,500

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-07-01 By 31st May 2019
Date of Approval of the Annual Workplan to the Council	2020-07-01

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	Annual budget and work plans prepared for laying and approval by council.Preparation of Annual budget and workplans for laying and approval by council.		Budget for laying and approval by council prepared. Supplementary budget prepared. Preparation of the budget for laying and approval by council. Preparation of supplementary budget.	Supplementary budget prepared.	Supplementary budget prepared.	Budget for laying and approval by council prepared. Supplementary budget prepared.	Budget for laying and approval by council prepared. Supplementary budget prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated. Stationery procuredSupport supervision in LLGs. technical back stopping in LLGs. Coordination of both internal and external audits. Procurement of office stationery	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.Coordination of both internal and external audits. Technical backstopping in LLGs. Purchase of office stationery. Procurement of cleaning materials.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-07-01

Non Standard Outputs:

Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done. Technical Backstopping Carried outPreparation of Departmental financial reports. Filing of URA Return. Handling of Bank correspondes Preparation of consolidated financial reports Technical Backstopping Computer service and maintenance.	<i>Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done. Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done.</i>	<i>Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced. Preparation of department financial reports. Filing of URA returns. Photocopying documents. computer maintenance and service.</i>	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.
---	--	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	23,627	5,907	5,907	5,907	5,907
<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	28,000	21,000	23,627	5,907	5,907	5,907	5,907

Output: 14 81 06Integrated Financial Management System

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

			<i>Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid Computers maintained. Purchase of fuel for the Generator. Purchase of office stationery. Consultation travels. Payment of electricity bills Maintenance of Computers</i>	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

	Projects monitored. Staff monitoredMonitoring of Projects Monitoring of staff in LLGs	<i>Projects monitored Staff monitoredProjects monitored Staff monitored</i>	<i>LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest Monitoring of LLGs Technical backstopping. Procurement of cleaning items. Office imprest</i>	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,880	16,410	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,880	16,410	23,000	5,750	5,750	5,750	5,750

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained. Motorcycles maintained. Retentions paid. Payment for Balance on Motorcycle for commercial Department. Procurement of shelves for stores. Maintenance of Office machinery. Maintenance of Motorcycles. Payment of retention	<i>Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained. Motorcycles maintained. Retentions paid. Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained. Motorcycles maintained. Retentions paid</i>	<i>Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved. Replacement of solar batteries in community hall. Purchase of Notice Boards for 8 LLGs for Display of financial information. Engraving of procured items</i>	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.		
<i>Wage Rec't:</i>	0	0	0	0	0		
<i>Non Wage Rec't:</i>	0	0	0	0	0		
<i>Domestic Dev't:</i>	40,588	30,441	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,588	30,441	27,000	6,750	6,750	6,750	6,750

Output: 14 81 75Vehicles and Other Transport Equipment

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:								
	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.Maintenance and repair of Motorcycle for revenue department. Purchase of tubes and Tyres		<i>Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.</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>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	244,574	183,430	270,116	67,529	67,529	67,529	67,529	67,529
<i>Non Wage Rec't:</i>	101,880	76,410	118,627	29,657	29,657	29,657	29,657	29,657
<i>Domestic Dev't:</i>	43,588	32,691	27,000	6,750	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	390,042	292,531	415,743	103,936	103,936	103,936	103,936	103,936

Vote:589 Bulambuli District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Payment of Ex-gratia to 1410 LC I and LC II chairpersons. Procurement of office printer and stationery. payment of monthly allowance to District Councillors. Facilitate district speaker to attend workshops and meetings outside the district. payment of salary to 32 district staff and political leaders. pay exgratia to 1410 LI and LC II chairpersons. procure office stationery and printer facilitate district speaker to attend meetings and workshops outside the district. pay monthly allowance to 32 district councillors. Pay salary to 32 staff and political leaders.	<i>office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly . office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .</i>	<i>Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. chair for District speaker purchased. Payment of Ex-gratia for LC I and LCII chairpersons . procurement of a Chair for District speaker. payment of salaries for district staff and political leaders. stationery and office consumables procured. payment of Monthly allowances for district councillors. purchase of chair for District speaker payment of honoraria to political leaders.</i>	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. chair for District speaker purchased.
Wage Rec't:	238,204	178,653	315,058	78,765	78,765	78,765	78,765
Non Wage Rec't:	214,493	160,870	219,347	54,837	54,837	54,837	54,837
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	452,697	339,523	534,405	133,601	133,601	133,601	133,601

Vote:589 Bulambuli District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:

preparation of bid documents. advertisement of works and services. preparation of workplans and reports and the submission of the same to PPDA. procurement of office stationery. holding contracts committee meetings. prepare bid documents. advertise works and services. prepare and submit work plans and reports to PPDA. to procure office stationery Hold contracts committee meetings.	<i>bid documents prepared. works and services advertised. workplans and reports prepared and submitted to PPDA. procurement of office stationery. contracts committee meetings held. bid documents prepared. works and services advertised . work plans and reports prepared and submitted to PPDA. procurement of office stationery. contracts committee meetings held.</i>	<i>Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made. preparation of Bids documents. Advertisement of works and services preparation and submission of reports to PPDA Hold contracts committee meetings.</i>	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.
---	--	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,266	5,450	9,766	2,442	2,442	2,442	2,442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,266	5,450	9,766	2,442	2,442	2,442	2,442

Output: 13 82 03LG Staff Recruitment Services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Facilitation of DSC members to attend workshops and meetings outside the district. Promotion,recruitment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.Facilitation of DSC members to attend workshops and meetings outside the district. Promotion,recruitment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.	<i>DSC members facilitated to attend workshops and meetings outside the district. staff Promoted,recruited ,transferred. office stationery and Printer procured . disciplinary cases handled. DSC members facilitated to attend workshops and meetings outside the district. Promotion,recruitment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.</i>	<i>Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers Procurement of Office Printerprocurement of office stationery. holding of DSC meetings to handle promotions,recruitment,confirmations ,transfers, Procurement of Office Printer advertisement of. vacancies.</i>	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,492	20,619	25,392	6,348	6,348	6,348
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	27,492	20,619	25,392	6,348	6,348	6,348

Output: 13 82 04LG Land Management Services

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

Handle Land registration ,lease extension and renewal .Land registration ,lease extension applications, handled at the district headquarters.

Vote:589 Bulambuli District

FY 2020/21

No. of Land board meetings			<i>10 Hold land board meetings. Hold land board meetings to review files</i>					
Non Standard Outputs:	Holding district landboard meetings. compiling compensation rates. Field visits to land dispute areas. Causing survey of land in the district. To hold land board meetings. compile compensation rates. make field visits to land dispute areas. Cause survey of land in the district.	<i>district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated. district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated.</i>	<i>Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held. Handle Land registration ,lease extension and renewal . Hold land board meetings</i>	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,921	8,191	10,800	2,700	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,921	8,191	10,800	2,700	2,700	2,700	2,700	2,700

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>Review 27 auditor general querries .27 auditor general querries reviewed.</i>					
			<i>Internal auditor querries rreviewed and relevant recommendaions made.</i>					
No. of LG PAC reports discussed by Council			27					
Non Standard Outputs:	Review of Auditor	<i>Auditor general</i>	<i>27 auditor general</i>	27 auditor general	27 auditor general	27 auditor general	27 auditor general	27 auditor general

Vote:589 Bulambuli District

FY 2020/21

<p>general reports of all lower local governments and make relevant recommendations. Review of internal audit report of lower local governments and make relevant recommendations. submission of PAC recommendations/reports to the relevant ministries. review of Auditor general reports for all departments at the district and make relevant recommendations. Make submissions to relevant authorities about the recommendations of the public accounts committee.</p>	<p><i>reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. Auditor general reports for all departments at the district reviewed and relevant recommendations made. Auditor general reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. Auditor general reports for all departments at the district reviewed and relevant recommendation</i></p>	<p><i>queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made. Review 27 auditor general queries Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made..</i></p>	<p>queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.</p>	<p>queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.</p>	<p>queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.</p>	<p>queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.</p>
--	--	--	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

	<i>made.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,658	11,744	15,658	3,915	3,915	3,915	3,915
<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	15,658	11,744	15,658	3,915	3,915	3,915	3,915

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

council meetings held and minutes kept with relevant resolutions

standing committee minutes kept6council meetings held and minutes kept with relevant resolutions

standing committee minutes kept

Non Standard Outputs:

reports from supervision and monitoring of lower local governments. minutes of district Executive committee meetings recorded. supervision and monitoring of government programmes projects in 26 lower local governments. Holding district executive committee meetings monthly.

monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted. monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted.

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

council meetings held and minutes kept with relevant resolutions

council meetings held and minutes kept with relevant resolutions

council meetings held and minutes kept with relevant resolutions

council meetings held and minutes kept with relevant resolutions

standing committee minutes kept

standing committee minutes kept

standing committee minutes kept

standing committee minutes kept

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

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	309,116	231,837	300,448	75,112	75,112	75,112	75,112
<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	309,116	231,837	300,448	75,112	75,112	75,112	75,112

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Business committee meeting minutes recorded at the district. 24 standing committee meetings minutes recorded at the district. 6 council meetings held and minutes recorded at the district. Hold 4 business committee meetings. Hold 24 standing committee meetings. Hold 6 council meetings at the district headquarters.	<i>Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district. Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district.</i>	<i>council meetings held and minutes kept with relevant resolutions at the district headquarters standing committee minutes kept at the district headquarters hold council meetings and minutes kept with relevant resolutions hold standing committee meetings at the district head quarters</i>	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept with relevant resolutions at the district headquarters
--	--	---	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,784	31,338	39,600	9,900	9,900	9,900	9,900
<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	41,784	31,338	39,600	9,900	9,900	9,900	9,900

<i>Wage Rec't:</i>	238,204	178,653	315,058	78,765	78,765	78,765	78,765
<i>Non Wage Rec't:</i>	626,730	470,048	621,011	155,253	155,253	155,253	155,253
<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	864,934	648,701	936,069	234,017	234,017	234,017	234,017

Vote:589 Bulambuli District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visits conducted Farmer registration conducted Demonstration on animal sheds and fodder technology (livestock sector) conducted Demonstration on seed variety technology(crop sector) conducted Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted	<i>Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration Demonstration on animal sheds and fodder technology (livestock sector) conducted Demonstration on seed variety technology(crop sector) Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted Farm Households visited for</i>	<i>Farm House hold visits for Extension service delivery conducted Farmer sensitization and training conducted Collection of Agricultural data (Acreage, production, yield etc) from farm households conducted Pests and disease surveillance conducted Demonstration on livestock husbandry practices and technologies (livestock sector) Demonstration on crop husbandry practices and technologies(crop sector) established hired/Maintained S/C level Production activity supervised and monitored -Farm</i>	Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained	Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained	Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained	Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/support ed per enterprise Motor cycle well maintained
--	--	--	---	---	---	---

Vote:589 Bulambuli District

FY 2020/21

implementation
 Farm House hold visits for Extension service delivery Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households Attend trade/Agricultural shows , Farmer exposure visit Farmer registration Demonstration on animal sheds and fodder technology (livestock sector) Demonstration on seed variety technology(crop sector) Maintenance of Motorcycle Supervision and Monitoring of S/C level Production activity implementation

Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visit Demonstration on animal sheds and fodder technology (livestock sector) Demonstration on seed variety technology(crop sector) Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	249,413	187,060	220,938	55,234	55,234	55,234	55,234
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	249,413	187,060	220,938	55,234	55,234	55,234	55,234

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

			Staff salaries paid.payment of staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	0	0	627,613	156,903	156,903	156,903	156,903

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	627,613	156,903	156,903	156,903	156,903

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

	salaries paidpayment of staff salaries	salaries paidsalaries paid	salaries paidpayment of salaries				
<i>Wage Rec't:</i>	627,613	470,710	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	627,613	470,710	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

<p>Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring) Training farmers on modern fish farming methods & techniques. Attend National level meeting and technical consultation to MAAIF Supervision of capture fisheries, farmer follow-up visits for on farm demonstration and training Monitoring and supervision of fisheries projects by subject matter specialist, DPMO & District Leaders</p>	<p><i>Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring) Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring)</i></p>	<p><i>-Modal farmers trained on modern fish farming methods & techniques. -Fish Farmers followed up and Supervised -National level meeting and technical consultation to MAAIF Collection of fisheries statistics conducted, -Fish markets inspected and regulated - Fisheries projects monitored and supervised by subject matter specialist, DPMO & District Leaders Training modal farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation Monitoring and supervision of fisheries projects by subject matter specialist, DPMO & District Leaders</i></p>	<p>Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary, Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation</p>	<p>Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary, Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation</p>	<p>Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary, Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation</p>	<p>Training of model farmers on modern fish farming methods & techniques. Farmer follow up Supervision visits and Advisory services Stationary, Printing and Maintenance of Office equipment Attend National level meeting and technical consultation to MAAIF Collection of fisheries statistics , fish inspection and regulation Monitoring and supervision of fisheries projects by subject matter specialist, DPMO & District Leaders</p>
--	---	---	--	--	--	---

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,462	9,347	10,624	2,656	2,656	2,656	2,656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,462	9,347	10,624	2,656	2,656	2,656	2,656

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Sector quarterly meetings held (2 meetings) Crop sector staff trained (5 trainings) Crop sector field staff supervised &backstopped (06 backstops) Meetings attended Visits made (09 national meetings) Equipments acquired (4 times) Plant heath rallies held (2 rallies) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted Hold quarterly Sector meetings Conduct trainings for Crop Sector staff Support supervision and technical backstopping of Crop field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF,	<i>Sector quarterly meetings held (1 meetings) Crop sector staff trained (1 trainings) Crop sector field staff supervised &backstopped (02 backstops) Meetings attended Visits made (02 national meetings) Equipments acquired (2 times) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted Pest and Disease Surveillance Sector quarterly meetings held (1 meetings) Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended Visits made (02 national meetings) Equipments acquired (1 times) Plant heath rallies held (1 rallies) Pest</i>	<i>-Sector meetings held -Crop Sector staff capacity built -Office Equipment and stationary acquired -Pests and disease surveillance conducted - National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc -Crop field staff technically backstopped Monitoring and support supervision – Production and marketing activities monitored and supervised by the district leaders - Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted.</i>	Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring conducted irrigation water users Association monitored. farmers tarined in irrigation and mechanisation metrological data	Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring conducted irrigation water users Association monitored. farmers tarined in irrigation and mechanisation metrological data	Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring conducted irrigation water users Association monitored. farmers tarined in irrigation and mechanisation metrological data	Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant heath rallies held Monitoring and surveillance conducted Monitoring conducted irrigation water users Association monitored. farmers tarined in irrigation and mechanisation metrological data
---	--	---	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

<p>VODP,JICA, UNDP, etc Acquire Office Equipment and stationary Conduct plant health rallies Pest and Disease Surveillance Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Prodn & NR Committee</p>	<p><i>and Disease Surveillance</i></p>	<p><i>Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization. - Pioneer ATARI Water Users Association technically supported and backstopped Hold quarterly Sector meetings Conduct trainings for Crop Sector staff Acquire Office Equipment and stationary Pests and disease surveillance Attending National level meetings/consultati ve visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Support supervision and technical backstopping of Crop field staff Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Prodn & NR Committee Farmer follow up visits for implementation and advisory on Water for</i></p>
---	--	--

Vote:589 Bulambuli District

FY 2020/21

			<i>Agricultural Production, Mechanization and SLM practices. Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization. Technical support and backstopping to pioneer ATARI Water Users Association</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,262	18,946	24,032	6,008	6,008	6,008	6,008	6,008
<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	25,262	18,946	24,032	6,008	6,008	6,008	6,008	6,008

Output: 01 82 06Agriculture statistics and information

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

<p>All extension staff trained Support supervision and technical backstopping of extension staff conducted Procurement of office stationary & maintenance/repair of ICT equipments conducted Extension staff supervised and backstopped on Agricultural data collection Stationery procured, equipments repaired and maintained Training extension staff on data collection, compilation, analysis, storage and utilization Support supervision and technical backstopping of extension staff on data collection, compilation and storage Procurement of office stationary & maintenance/repair of ICT equipments</p>	<p><i>All extension staff trained Support supervision and technical backstopping of extension staff conducted Procurement of office stationary & maintenance/repair of ICT equipments conducted Support supervision and technical backstopping of extension staff conducted</i></p>	<p><i>-Extension staff technically supported and backstopped on data collection, compilation and storage - Communication facilitated - Extension staff trained on data collection, compilation, analysis, storage and utilization - ICT equipments maintained/repair and stationary procured Support supervision and technical backstopping of extension staff on data collection, compilation and storage Facilitate communication Training extension staff on data collection, compilation, analysis, storage and utilization maintenance/repair of ICT equipments & stationary</i></p>	<p>Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained</p>	<p>Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained</p>	<p>Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained</p>	<p>Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained</p>
---	---	---	---	---	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,165	3,874	4,805	1,201	1,201	1,201	1,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,165	3,874	4,805	1,201	1,201	1,201	1,201

Vote:589 Bulambuli District

FY 2020/21

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

Traps deployed (50traps/qtr) Tsetse fly surveys conducted Veterinary staff trained (1 training) Apiary farmers & Farmer groups visited & supported (4visits) Apiary farmers & farmer groups visit reports made (4 reports) Apiary farmers mobilized and sensitized (1 mobilization) S/C level Apiary farmer gps formed Workshop for district level stakeholders held (1 workshop) HLFO for Apiary farmers formed Meetings attended Visits made (4 visits) Motorcycle well maintained (4 times) Office stationary/equipments acquired (1 time) Deploy Tsetse traps and Conduct tsetse fly catch surveys. Conduct training for Veterinary Sector staff Apiary Farmer & Farmer groups follow up visits and support Mobilization and sensitization of Apiary farmers at	<i>Traps deployed (50traps/qtr) Tsetse fly surveys conducted Veterinary staff trained (1 training) Apiary farmers & Farmer groups visited & supported (1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Meetings attended Visits made (1 visits) Motorcycle well maintained (1 times) Office stationary/equipments acquired (1 time) Traps deployed (50traps/qtr) Tsetse fly surveys conducted Apiary farmers & Farmer groups visited & supported (1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Apiary farmers mobilized and sensitized (1 mobilization) S/C level Apiary farmer gps formed Meetings attended Visits made (1 visits) Motorcycle well maintained (1 times)</i>	<i>-Tsetse traps deployed and tsetse fly catch surveys conducted. -district level Apiary farmers stakeholders workshop held - National level meetings attended, consultative visits and reports delivered to MAAIF Motorcycle repaired and /maintained Apiary Farmer study/exposure visits conducted Vermin control Deploy Tsetse traps and Conduct tsetse fly catch surveys. Hold district level Apiary farmers stakeholders workshop Attend National level meetings, consultative visits Shows, Reports delivery to MAAIF Motorcycle repair and /maintenance Apiary Farmer study/exposure visits Vermin control</i>	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/equipments acquired Apiary Farmer study/exposure visits Vermin control	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/equipments acquired Apiary Farmer study/exposure visits Vermin control	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/equipments acquired Apiary Farmer study/exposure visits Vermin control	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/equipments acquired Apiary Farmer study/exposure visits Vermin control
--	---	---	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

	S/C level to form S/C level Apiary farmers groups Hold district level Apiary farmers stakeholders workshop Attend National level meetings, consultative visits Shows, Reports delivery to MAAIF Motorcycle repair and /maintenance Acquire Office Equipment/ stationary							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,557	8,667	10,970	2,743	2,743	2,743	2,743	2,743
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,557	8,667	10,970	2,743	2,743	2,743	2,743	2,743

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Sector quarterly meetings held (4 meetings) Veterinary sector staff trained (4 trainings) Vet staff supervised &backstopped (4 backsrops) Meetings attended (6 visits) Visits made Equipments acquired(2 times) Animal clinics held (2 times) surveillance conducted(4 visits) Monitoring conducted (1) Hold quarterly	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended(1 visits) Visits made Equipments acquired(1 times) Animal clinics held (1 times) surveillance conducted(1 visits) Sector quarterly meetings held (1 meeting)	-quarterly Veterinary Sector meetings held - Veterinary field staff technically supported and backstopped - National level meetings attended/consultative visits ,Agric Shows attended and Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc - Veterinary Sector staff capacity built Pests and Disease	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended	Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended Monitoring and support supervision – CAO, RDC, LC
------------------------------	--	--	--	---	---	---	---

Vote:589 Bulambuli District

FY 2020/21

Veterinary Sector meetings Conduct trainings for Veterinary Sector staff Support supervision and technical backstopping of Veterinary field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Acquire Office Equipment and stationary Conduct Animal Health Clinics Pests and Disease surveillance Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Production & NR Committee	<i>Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended(1 visits) Visits made surveillance conducted(1 visits)</i>	<i>surveillance conducted - veterinary activities supervised and monitored by district leaders Hold quarterly Veterinary Sector meetings Support supervision and technical backstopping of Veterinary field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Conduct trainings for Veterinary Sector staff Pests and Disease surveillance Monitoring and support supervision; SMSs, Sec. Prodn & Production & NR Committee</i>	V, Sec. Prodn. DPMO, SMSs.& Production & NR Committee conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,157	16,618	13,252	3,313	3,313	3,313	3,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,157	16,618	13,252	3,313	3,313	3,313	3,313

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Preparation and delivery of Annual & Quarterly Work plans and Quarterly	<i>Prepared and delivered of Annual & Quarterly Work</i>	<i>-Quarterly Work plans and Quarterly Progress reports prepared</i>	Annual & Quarterly Work plans and Quarterly Progress reports	Annual & Quarterly Work plans and Quarterly Progress	Training and demonstration to production staff on HIV/AIDS,	Annual & Quarterly Work plans and Quarterly Progress reports
------------------------------	---	--	--	--	--	---	--

Vote:589 Bulambuli District

FY 2020/21

<p>Progress reports (4 deliveries) Hold Production Dept. Quarterly Review and Planning meetings (4meetings) Conduct Supervision and Monitoring of Production Dept. Field staff (4) Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(4) Acquisition and maintenance of Office Equipment and stationery(4 times) Vehicle repair and maintenance (4) Office Welfare and Office maintenance (1 time) Fuel for routine activities(4 times) Conduct monitoring of production field activities and projects by District leaders DEC & Production & Natural Resources Committee (2 times) Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports Hold Production Dept. Quarterly Review and Planning</p>	<p><i>plans and Quarterly Progress reports (1 delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured umeme bills paidPrepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1 delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(1) Acquired and</i></p>	<p><i>and submitted to MDAs -Production Dept. Quarterly Review and Planning meetings held -Production Dept. Field staff supervised and monitored - National level meetings attended, workshops, shows, consultative visits madeat/to MAAIF (DAES), NAADS Sec. , -Office Equipment and stationery acquired and maintained - Vehicles repaired and maintained - Office Welfare and Office maintained - Fuel for routine activities availed - production field activities and projects supervised and monitored by District leaders DEC. -electricity bills paid Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports Hold Production Dept. Quarterly Review and Planning meetings Conduct Supervision and Monitoring of Production Dept. Field staff Attend National level meetings,</i></p>	<p>prepared and delivered Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained</p>	<p>reports prepared and delivered Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained</p>	<p>Malaria and gender related issues Conduct Supervision and Monitoring of Production Dept. Field staff Meeting with sub county chiefs 1c3s and extension staff conducted.</p>	<p>prepared and delivered Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained</p>
---	---	--	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

meetings Conduct *maintained Office workshops, shows,*
 Supervision and *Equipment and consultative visits*
 Monitoring of *stationery(1 time) at/to MAAIF*
 Production Dept. *Vehicle repaired (DAES), NAADS*
 Field staff Attend *and maintained (1) Sec. , Acquisition*
 National level *Office Welfare and and maintenance*
 meetings, *Office maintained of Office*
 workshops, shows, *(1 time) Fuel for Equipment and*
 consultative visits *routine activities stationery Vehicle*
 at/to MAAIF *procured repair and*
 (DAES), NAADS *maintenance Office*
 Sec. ; OWC Sec, *Welfare and Office*
 Acquisition and *maintenance Fuel*
 maintenance of *for routine*
 Office Equipment *activities Conduct*
 and stationery *monitoring of*
 Vehicle repair and *production field*
 maintenance Office *activities and*
 Welfare and Office *projects by District*
 maintenance Fuel *leaders DEC.*
 for routine *Payment of*
 activities Conduct *electricity bills*
 monitoring of
 production field
 activities and
 projects by District
 leaders DEC &
 Production &
 Natural Resources
 Committee

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,289	22,717	31,004	7,751	7,751	7,751	7,751
<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	30,289	22,717	31,004	7,751	7,751	7,751	7,751

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	VODP farmer groups trained training VODP farmer groups							
<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>	149,999	112,499	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0	0
Total For KeyOutput	249,999	187,499	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of veterinary kit/equipment/inputs Laboratory equipment/chemicals Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pipettes, lab coats, gumboots, syringes Procurement of ; fry nets, Seine nets, Cushioned water pump delivery pipes Damlined fish ponds using water harvesting technology Procurement of assorted agricultural equipment, implements, inputs and materials(crop	<i>-breeding boer goats procured -starter package for breeding goats procured -Lumpy skin and NCD Vaccines procured -Artificial insemination Kit, Semen, Liquid Nitrogen and Hormones procured -chuff cutters procured -planting materials procured -Bucket spray pumps procured -holding ground for livestock constructed -One acre moveable sprinkler kits for demonstration in Lower sub counties procured -Honey settling tank, Honey press, Air tight buckets,</i>
------------------------------	--	---

Vote:589 Bulambuli District

FY 2020/21

sector), Irrigation construction for support of the establishment of Parish level 1 - 4 acre model demonstration farms Entomology inputs Bee hives, Harvesting gown, smookers, catcher boxes Procurement hydram pumps Procurement of (1) Laptop computer Procurement of veterinary kit/equipment/input s Laboratory equipment/chemicals Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes Procurement of ; fry nets, Seine nets, Cushioned water pump delivery pipes Damlined fish ponds using water harvesting technology Procurement of assorted agricultural equipment, implements, inputs and materials(crop sector), Irrigation construction for support of the establishment of

Nylon sieves and Venom collectors procured - measuring tape, fish feeds, a motorcycle, a fish net and gumboots Procured -colored printer/ photocopier procured -motor vehicle parts servicing of vehicles and replacement of tyres.(vehicle EBE 682R and UAJ 914X procured Procurement of breeding boer goats Procurement of starter package for breeding goats Procurement of Vaccines - Lumpy skin Vaccine Procurement of Artificial insemination Kit, Semen, Liquid Nitrogen and Hormones Procurement of chuff cutters Procurement of Vaccines - NCD vaccine Procurement of planting materials Procurement of Bucket spray pumps Construction of holding ground for livestock Procurement of One acre moveable

Vote:589 Bulambuli District

FY 2020/21

Parish level 1 - 4
 acre model
 demonstration
 farms Entomology
 inputs Bee hives,
 Harvesting gown,
 smookers, catcher
 boxes Procurement
 hydram pumps
 Procurement of (1)
 Laptop computer

*sprinkler kits for
 demonstraton in
 Lower sub counties
 Procurement of
 assorted
 demonstration
 materials and
 inputs for crop
 sector 4 acre model
 farmers
 Procurement of
 Honey settling
 tank Procurement
 of Honey press Air
 tight buckets
 Nylon sieves
 Venom collectors
 Procurement of a
 measuring tape
 Procurement of
 fish feeds
 Procurement of a
 motorcycle
 Procurement of a
 fish net
 Procurement of
 gumboots
 Procurement of
 colored printer/
 photocopier
 Procurement of
 motor vehicle parts
 servicing of
 vehicles and
 replacement of
 tyres.(vehicle EBE
 682R and UAJ
 914X*

<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>	165,824	124,368	<i>165,181</i>	41,295	41,295	41,295	41,295
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	165,824	124,368	165,181	41,295	41,295	41,295	41,295
<i>Wage Rec't:</i>	627,613	470,710	<i>627,613</i>	156,903	156,903	156,903	156,903

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	356,304	267,228	315,626	78,906	78,906	78,906	78,906
<i>Domestic Dev't:</i>	315,823	236,867	165,181	41,295	41,295	41,295	41,295
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For WorkPlan	1,399,740	1,049,805	1,108,419	277,105	277,105	277,105	277,105

Vote:589 Bulambuli District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Health services deliveredEPI, Reproductive Health, Out patient services, inpatient services, ART services, Laboratory services	<i>Salaries for 328 staff paid.salaries for 328 staff paid.</i>	<i>Pay salaries to 300 health staff.Health Education Consultation of patients Admission of patients Improve,ment of environment and sanitation.</i>	salaries paid to health staff	salaries paid to health staff	salaries paid to health staff	salaries paid to health staff
<i>Wage Rec't:</i>	3,110,076	2,332,557	3,110,076	777,519	777,519	777,519	777,519
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,110,076	2,332,557	3,110,076	777,519	777,519	777,519	777,519

Output: 08 81 06District healthcare management services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	4 support supervision visits conducted travel in land office equipment Maintained office stationary procured 2 motor vehicles maintained Developing support supervision check list Developing support supervision Sharing support supervision schedule Disseminating the support supervision report/findings Bid quotation Advertising	<i>1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured. 1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.</i>	<i>Health services managed. Vehicles maintained. 4 Support supervision visists per health facility conducted. Vehicles fuelled Sanitation Hygiene and disease surveillance done. Conduct DHT meetings. Repair all broken down equipment repair broken down vehicles attend meetings, workshops and seminars. Triggering of villages, parishes and subcounties. disease surveillance for all diseases. Health Education conducted.</i>	Health services managed. Vehicles maintained. 1 Support supervision visists per health facility conducted. Vehicles fuelled	Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled	Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled	Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,494	28,120	70,411	17,603	17,603	17,603	17,603
<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	37,494	28,120	70,411	17,603	17,603	17,603	17,603

Output: 08 81 07Immunisation Services

Non Standard Outputs:	9000 children fully immunizedMicroplanning Static immunization Outreach immunization Health education	<i>2240 children fully Immunized2240 Children fully immunized</i>	<i>All medical equipment functionalMaintenance and repair of equipment</i>	All medical equipment functional	All medical equipment functional	All medical equipment functional	All medical equipment functional
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	205,277	153,958	100	25	25	25	25
Total For KeyOutput	205,277	153,958	1,100	275	275	275	275

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80%300 approved posts filled with permanent staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%2400 VHTs are functional
No of trained health related training sessions held.	30TOT trainingTwo training sessions held.
Number of inpatients that visited the Govt. health facilities.	25,000 patients admitted to the health facilities11,000 patients admitted in all the health facilities.
Number of outpatients that visited the Govt. health facilities.	150,000 patients visited the facilities150,000 patients attended to in outpatient departments.
Number of trained health workers in health centers	327Hold workshops hold mentorship sessionsHealth workers trained in immunization services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	national immunization days conducted.All health workers conduct national immunization days vaccing children 9 months to 14 years with Measles- rubella vaccine. Give oral polio vaccine to all children 0 to 5years of age.	<i>1 Natinal imminization days conducted.NA</i>	<i>National Immunization actiovities conducted.Plannin g meetings. Coordination meetings. vaccinators training. VHTs training. Implementation of activities. Report compilation and writing.</i>	Immunization activities conducted. Non wage funds transferred to health units	Immunization activities conducted.Non wage funds transferred to health units	Immunization activities conducted.Non wage funds transferred to health units	Immunization activities conducted.Non wage funds transferred to health units
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	177,967	133,475	340,532	93,052	93,052	93,052	93,052
<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	177,967	133,475	340,532	93,052	93,052	93,052	93,052

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Vote:589 Bulambuli District

FY 2020/21

Output: 08 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>10 subcounties declared ODF. Environmental Health staff visit other districts for bench marking. Community dialogue meetings conducted in 10 subcounties</i>	<i>Visit to USF district for bench marking. Hold triggering sessions with villages in 10 subcounties. Follow up on already triggered subcounties.</i>	Bulambuli declared open defecation free.	Bulambuli declared open defecation free.	Bulambuli declared open defecation free.	Bulambuli declared open defecation free.
<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	98,313	24,578	24,578	24,578	24,578	24,578
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	98,313	24,578	24,578	24,578	24,578	24,578

Output: 08 81 80 Health Centre Construction and Rehabilitation

No of healthcentres constructed

Identification of Contractor Environmental impact assessment Construction Monitoring Construction of 1 health centres. Bumugibole HC IV constructed.

Vote:589 Bulambuli District

FY 2020/21

No of healthcentres rehabilitated

Installation of Inverters Muyembe HC IV.

Water Harvesting equipment Muyembe HC IV4 Health centres upgraded.

Non Standard Outputs:

Blood bank fridge
procured Lap top
computer procured
Computer printer
procured Back up
generator procured
Environmental
sanitation
assuredProcuremen
t plan Award
contracts Make
payments Health
education to trigger
villages for open
defaecation free
environment

*Procurement
requisition
prepared. Supplies
contracted.Blood
bank fridge
procured. Lap top
computer
procured.
Computer printer
procured. Back up
generator
procured.
Enviromental
sanitation assured.*

NANA

<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>	1,326,791	995,094	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,326,791	995,094	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

Award of contracts and supervision.Constr uct Maternity Ward, Staff House and latrine for Bulegeni TC HC III.

Vote:589 Bulambuli District

FY 2020/21

No of maternity wards rehabilitated

Award of contracts and supervision of works Construct extension to Muyembe Hc IV Maternity ward.

Non Standard Outputs:

Construction of maternity ward at bumwambu commenced.Set Foundation for maternity ward at Bumwambu HC III

Construction of maternity ward at bumwambu commenced.Construction of maternity ward at bumwambu commenced.

Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procuredprocurement process. Award of contracts Supervise technical and political

<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	972,592	243,148	243,148	243,148	243,148
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	972,592	243,148	243,148	243,148	243,148

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Political Monitoring of construction works at Bulaago and Bwikhonge HC IIs. Construction works at Bwikhonge and Bulago HC IIs supervised tehnically by works dept.	<i>Political monitoring conducted.</i>	<i>95% of Children immunised against killer diseases.</i>						
Environmental Impact assessment conducted. Roof at Muyembe HC IV replaced. Fence and guard house at Muyembe HC IV repaired. Technical supervision of construction works. political monitoring of construction works. Repairing of Muyembe HC IV fence and construction of guard house. Replacement of roof on maternity building muyembe HC IV	<i>Technical supervision conducted.</i> <i>Environmental impact assessment conducted.</i> <i>Political monitoring conducted.</i> <i>Technical supervision conducted.</i> <i>Environmental impact assessment conducted.</i>	<i>Maternal mortality and morbidity reduced</i> <i>Workshops. Seminars Support supervision and mentoring</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	147,421	110,566	200	50	50	50	50	50
External Financing:	0	0	154,100	38,525	38,525	38,525	38,525	38,525

Vote:589 Bulambuli District

FY 2020/21

Total For KeyOutput	147,421	110,566	154,300	38,575	38,575	38,575	38,575
<i>Wage Rec't:</i>	3,110,076	2,332,557	3,110,076	777,519	777,519	777,519	777,519
<i>Non Wage Rec't:</i>	215,460	161,595	411,943	110,905	110,905	110,905	110,905
<i>Domestic Dev't:</i>	1,474,213	1,105,660	1,131,105	282,776	282,776	282,776	282,776
<i>External Financing:</i>	205,277	153,958	154,200	38,550	38,550	38,550	38,550
Total For WorkPlan	5,005,026	3,753,770	4,807,324	1,209,750	1,209,750	1,209,750	1,209,750

Vote:589 Bulambuli District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary Teachers salaries paidPayment of primary teachers salaries.		<i>Primary teachers Salaries paidPayment of primary teachers salaries</i>	Primary teachers paid	Primary teachers paid	Primary teachers paid	Primary teachers paid
<i>Wage Rec't:</i>	3,961,262	2,970,947	4,099,310	1,024,828	1,024,828	1,024,828	1,024,828
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,961,262	2,970,947	4,099,310	1,024,828	1,024,828	1,024,828	1,024,828

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	UPE capitation Grant TransferredTransfer of UPE Capitation		<i>UPE Grants transferred.Transfer of UPE Grants.</i>	UPE Grants transferred.	UPE Grants transferred.	UPE Grants transferred.	UPE Grants transferred.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	489,576	326,384	697,655	232,552	0	232,552	232,552
<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	489,576	326,384	697,655	232,552	0	232,552	232,552

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	2 Classroom block at Buwasheba Primary school constructed. Construction of 2 classroom block at Buwasheba primary school.	2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed. Construction of 2 Classroom block at Namunane Primary school. Construction of 2 Classroom block at Namudongo Primary school Construction of 2 Classroom block at Mayiyi Primary school	2 Classroom block at Namunane Primary school constructed.	2 Classroom block at Namunane Primary school constructed.	2 Classroom block at Namunane Primary school constructed.	2 Classroom block at Namunane Primary school constructed.	2 Classroom block at Namunane Primary school constructed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	75,000	56,250	240,000	60,000	60,000	60,000	60,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	240,000	60,000	60,000	60,000	60,000

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	5 Stance pit Latrines constructed at Masira, Bunabusu, Bumwambu, Bunamujje and Kamunda primary schools constructed. Construction of 5 Stance	5 Stance VIP Latrine at Mayiyi P/s constructed. 5 Stance VIP Latrine at Buginyanya P/s constructed. 5 Stance VIP Latrine at Buwasheba P/s constructed. 5 Stance VIP Latrine	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 Stance VIP Latrine at Mayiyi P/s constructed.	5 Stance VIP Latrine at Mayiyi P/s constructed.
			5 Stance VIP Latrine at Buginyanya P/s constructed.	5 Stance VIP Latrine at Buginyanya P/s constructed.	5 Stance VIP Latrine at Buginyanya P/s constructed.	5 Stance VIP Latrine at Buginyanya P/s constructed.	5 Stance VIP Latrine at Buginyanya P/s constructed.
			5 Stance VIP Latrine at Bunalwere P/s	5 Stance VIP Latrine at Bunalwere P/s	5 Stance VIP Latrine at Bunalwere P/s	5 Stance VIP Latrine at Bunalwere P/s	5 Stance VIP Latrine at Bunalwere P/s

Vote:589 Bulambuli District

FY 2020/21

<p>pit Latrines constructed at Masira, Bunabuso, Bumwambu, Bunamujje and Kamunda primary schools.</p>	<p><i>at Muyembe Boys P/s constructed. 5 Stance VIP Latrine at Bunangaka P/s constructed. 5 Stance VIP Latrine at Nabiwutulu P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. Toilet rehabilitated at Atari P/s Construction of 5 Stance VIP Latrine at Mayiyi P/s. Construction of 5 Stance VIP Latrine at Buginyanya P/s. Construction of 5 Stance VIP Latrine at Buwasyeba P/s. Construction of 5 Stance VIP Latrine at Muyembe Boys P/s. Construction of 5 Stance VIP Latrine at Bunangaka P/s. Construction of 5 Stance VIP Latrine at Nabiwutulu P/s. Construction of 5 Stance VIP Latrine at Buwanyanga P/s. Construction of 5 Stance VIP Latrine at Bulegeni P/s. Construction of 5 Stance VIP Latrine at Samazi</i></p>	<p>constructed. 5 Stance VIP Latrine at Soti P/s constructed. 5 Stance VIP Latrine at Bunabude P/s constructed. 5 Stance VIP Latrine at Nyote memorial P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Simu P/s constructed.</p>	<p>constructed. 5 Stance VIP Latrine at Soti P/s constructed. 5 Stance VIP Latrine at Bunabude P/s constructed. 5 Stance VIP Latrine at Nyote memorial P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Simu P/s constructed.</p>	<p>constructed. 5 Stance VIP Latrine at Soti P/s constructed. 5 Stance VIP Latrine at Bunabude P/s constructed. 5 Stance VIP Latrine at Nyote memorial P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Simu P/s constructed.</p>	<p>constructed. 5 Stance VIP Latrine at Soti P/s constructed. 5 Stance VIP Latrine at Bunabude P/s constructed. 5 Stance VIP Latrine at Nyote memorial P/s constructed. 5 Stance VIP Latrine at Buwanyanga P/s constructed. 5 Stance VIP Latrine at Bulegeni P/s constructed. 5 Stance VIP Latrine at Simu P/s constructed.</p>
---	--	---	---	---	---

Vote:589 Bulambuli District

FY 2020/21

			<i>P/s. Rehabilitation of toilet at Atari P/s</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>	115,000	86,250	214,367	53,592	53,592	53,592	53,592	53,592
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	115,000	86,250	214,367	53,592	53,592	53,592	53,592	53,592

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

			<i>Staff house at Tabakonyi P/s rehabilitatedRehabi litation of Staff house at Tabakonyi P/s .</i>	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi P/s rehabilitated	Staff house at Tabakonyi P/s rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

			<i>36 Desks at Mayiyi P/s supplied. 36 Desks at NambunaneP/s supplied. 36 Desks at Namudongo P/s supplied. Supply of 36 Desks at Mayiyi P/s. Supply of 36 Desks at Nambunane P/s. Supply of 36 Desks at Namudongo P/s.</i>	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.	36 Desks at Mayiyi P/s supplied A water tank at Nabbongo p/s supplied.
<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:589 Bulambuli District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	14,040	3,510	3,510	3,510	3,510
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,040	3,510	3,510	3,510	3,510

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary Teachers, salaries paidPayment of secondary Teachers salaries		Secondary school teachers paidPay secondary school teachers	Secondary school teachers paid	Secondary school teachers paid	Secondary school teachers paid	Secondary school teachers paid
<i>Wage Rec't:</i>	1,619,103	1,214,327	1,781,081	445,270	445,270	445,270	445,270
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,619,103	1,214,327	1,781,081	445,270	445,270	445,270	445,270

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	USE capitation Grant transferredTransfer of USE capitation Grants		USE Grants transferred.Transfer of USE Grant	USE Grants transferred.	USE Grants transferred.	USE Grants transferred.	USE Grants transferred.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	777,426	518,284	896,855	314,023	0	291,416	291,416
<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	777,426	518,284	896,855	314,023	0	291,416	291,416

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed secondary school constructed.Construction of Seed secondary school.	<i>Seed school constructed at Sisiyi Sub county. Science kits procured at Bunambutye Seed secondary school. Chemical reagents procured at Bunambutye Seed secondary school. 20 Computers and their accessories procured at Bunambutye seed school.Construction of seed school at Sisiyi Sub county. Procurement of Science kits at Bunambutye Seed secondary school. Procurement of Chemical reagents at Bunambutye Seed secondary school. Procurement of 20 Computers and their accessories at Bunambutye seed school.</i>	Seed school constructed at Sisiyi Sub county.	Seed school constructed at Sisiyi Sub county.	Seed school constructed at Sisiyi Sub county.	Seed school constructed at Sisiyi Sub county.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	880,644	660,483	1,071,832	267,958	267,958	267,958
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	880,644	660,483	1,071,832	267,958	267,958	267,958

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2020/21

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:			<i>Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended Motor cycles maintained. PLE results collected Payment of Staff Salaries. Monitoring of both primary and secondary schools. Submission of Staff attendance to MOES. Submission of reports to MOES. Attending annual general meeting. Management of PLE Maintenance of motor cycles. Collection of PLE results</i>	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended
	Staff salaries paid SFG projects monitored Schools monitored and supervised Co-curricular activities coordinated. payment of salaries Monitoring of SFG projects Monitoring and supervision of schools. Coordination of co-curricular activities						
	<i>Wage Rec't:</i>	84,803	63,602	0	0	0	0
	<i>Non Wage Rec't:</i>	36,712	24,625	54,744	14,081	12,500	14,081
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	121,515	88,227	54,744	14,081	12,500	14,081

Output: 07 84 03 Sports Development services

Non Standard Outputs:		<i>District and national sports activities Organised. Head</i>
	Referees trained Schools supported in sports activities Sports Teachers	

Vote:589 Bulambuli District

FY 2020/21

trained in sports
Training of
Referees
Supporting schools
in sports activities
Training Sports
Teachers in sports

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

Vote:589 Bulambuli District

FY 2020/21

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,974	57,983	20,000	6,667	0	6,667	6,667
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	89,974	60,233	20,000	6,667	0	6,667	6,667

Output: 07 84 04Sector Capacity Development

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Head teachers and deputy head teachers trained and sensitized on teacher attendance and time on task. Head teachers and deputy head teachers trained and sensitized on filling of appraisal forms and performance agreements/planned activities. Head teachers trained on education policies Training and sensitizing of Head teachers and deputy head teachers on teacher attendance and time on task. Training and sensitizing of Head teachers and deputy head teachers on filling of appraisal forms and performance agreements/planned activities. Training head teachers on education policies.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	3,333	0	3,333	3,333
<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	10,000	3,333	0	3,333	3,333

Output: 07 84 05Education Management Services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Motor vehicles and motor cycles serviced and repaired. Guidance and counselling carried out Monitoring and supervision carried out Supervision of schools coordinated Reports submitted Servicing and repairing of Motor vehicles and motor cycles. Monitoring of Seed secondary school Carrying out guidance and counselling Carrying out monitoring and supervision coordination of supervision of schools Submission of Reports.

Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders. Accountabilities of UPE and USE collected from schools payment of staff salaries Monitoring of schools. Maintenance of motor vehicles and motor cycles. Maintenance of computers. Collection of UPE and USE accountabilities from school. Procurement of fuel. Submission of reports to MOES and other stake holders

Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.

Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.

Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.

Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.

<i>Wage Rec't:</i>	0	0	43,008	10,752	10,752	10,752	10,752
<i>Non Wage Rec't:</i>	142,889	95,259	52,856	17,619	0	17,619	17,619
<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	142,889	95,259	95,863	28,370	10,752	28,370	28,370

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:			<i>Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out. Construction of Latrine at Buwasyeba, Samazi, and Muyembe boys primary schools. Monitoring and supervision of construction works.</i>	Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.	Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.	Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.	Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.
Construction sites of SFG and Seed secondary school monitored and supervised. Electricity wires and sockets replaced. Water Tank supplied Retention paidMonitoring and supervision of construction sites of SFG and Seed secondary school. Replacement of Electrical wires and sockets. Supply of water Tank. Payment of retention							
<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>	148,040	111,030	67,880	16,970	16,970	16,970	16,970
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,040	111,030	67,880	16,970	16,970	16,970	16,970

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		<i>SNE activities Supervised and monitored. Learners with special needs education assessed. SNE teachers trained.</i>
special needs activities monitored and supervised Learners with special needs assessed Learners with special needs identified Teachers		

Vote:589 Bulambuli District

FY 2020/21

guided in identifying learners with special needs.special needs activities monitored and supervised Assessment of Learners with special needs. Identifying Learners with special needs Guidance of Teachers in identifying learners with special needs.

Instructional materials for SNE produced. SNE learners guided and counselled. Equipment of special needs education maintained. Meetings and workshops of SNE attended. Devices that assist learners with special needs procured. Reports on SNE to MOES submitted. Stationery for SNE Procured.Supervision and monitoring of SNE activities. Assessment of learners with special needs education. Training of SNE teachers. Production of instructional materials for SNE. Guidance and counselling of SNE learners. Maintaining equipment of special needs education. Attending meetings and workshops of SNE. Procuring devices that assist learners with special needs submitting reports on SNE to MOES. Procurement of stationery for SNE.

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,812	3,875	5,500	1,833	0	1,833	1,833
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,812	6,125	5,500	1,833	0	1,833	1,833
<i>Wage Rec't:</i>	5,665,168	4,248,876	5,923,399	1,480,850	1,480,850	1,480,850	1,480,850
<i>Non Wage Rec't:</i>	1,539,389	1,026,409	1,737,609	590,108	12,500	567,501	567,501
<i>Domestic Dev't:</i>	1,224,684	918,513	1,628,119	407,030	407,030	407,030	407,030
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,429,240	6,193,798	9,289,128	2,477,987	1,900,380	2,455,380	2,455,380

Vote:589 Bulambuli District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	All District Roads Roads Plant Maintained 2 Motor Graders LG0001-019 & UG1923W; 3Dumper Trucks LG 0002-019 UG2605W UG2338W; 1 Water Bowser UG2443W; 1Wheel Loader UG2026W; 1Roller UG2514W; 1 D/Cabin Pickup LG0003-019; 1 Motorcycle LG 0004-019.Procurement of Service Providers Fixed Time Maintenance Replacement of Tyres Replacement of Clutch Plates Panel Beating /spraying; Replacement of cutting blades and other General repairs	<i>District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; 0004-019 4-Quarterly Reports submitted Procurement of Service Providers Payment of allowances Submission of Quarterly Reports</i>	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submitted	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submitted	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submitted	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004-019 4-Quarterly Reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,800	27,600	39,400	9,850	9,850	9,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	36,800	27,600	39,400	9,850	9,850	9,850

Output: 04 81 08 Operation of District Roads Office

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

	Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 4 Quarterly Reports. Holding 4 Roads Committes Payroll Verification Procurement of stationary, Payment of staff allowances Holding roads committee Meetings Procurement of fuel/lubricants	<i>Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Committes Procurement of Stationary, Diesel/LubricantsP ayment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Committes Procurement of Stationary, Diesel/Lubricants</i>	<i>Salaries Paid for 12 staff for 12Months. Holding 4 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issuesVerification of Payroll and payment of allowances Procurement of service providers Procurement of stationary Data collection on Roads work plans preparation. preparation of BOQs Installation of Road Signs with cross cutting issues</i>	alaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision	alaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision	alaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision	alaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision
<i>Wage Rec't:</i>	51,471	38,603	51,471	12,868	12,868	12,868	12,868
<i>Non Wage Rec't:</i>	11,040	8,280	11,800	2,950	2,950	2,950	2,950
<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	62,511	46,883	63,271	15,818	15,818	15,818	15,818

Class Of OutPut: Lower Local Services

Vote:589 Bulambuli District

FY 2020/21

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs		17Procurement of service providers for fuel/Diesel, culverts. Payment of staff allowances Grubbing, Grading, Rocks breaking and culverts installationRoad Bottlenecks Removed Roads opened Culverts Installed	4Road Bottlenecks Removed Roads opened Culverts Installed	5Road Bottlenecks Removed Roads opened Culverts Installed	4Road Bottlenecks Removed Roads opened Culverts Installed	4Road Bottlenecks Removed Roads opened Culverts Installed
Non Standard Outputs:		Cross cutting issuesInstallation of Road Signs with cross cutting issues messages	Cross Cutting Issues	Cross Cutting Issues	Cross Cutting Issues	Cross Cutting Issues
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	69,295	17,324	17,324	17,324
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	69,295	17,324	17,324	17,324

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	
BULEGENI TC 1.	
Periodic MTCE.	
Masuswa RD	
1.6km Songok RD	
2.2km Tank Hill -	
Kibanda RD 1.5km	
Masuswa -Tunnyi	
RD 1.2km 2.	
Mechanised	
Routine MTCE.	
Wagabaga -Masola	
RD 1.9km	
Katongin -	

Vote:589 Bulambuli District

FY 2020/21

Karabach RD
 1.8km. Nana -
 Gamatimbeyi RD
 1.7km. Nana -
 Kibanda RD
 4.2km. Masuswa -
 Tunnyi RD 4.6km.
 Nana -Kavule RD
 5.2km 3. Manual
 Routine MTCE
 Songok RD 2km
 Wagabaga -Masola
 RD 1.8km
 Masuswa RD
 3.1km Kabembe -
 Kapkweni RD
 2.1km. Bulegeni -
 Nakifumbuko RD
 1.9km. Katongini -
 Karabach RD
 2.2KM. Nana -
 Gamatimbeyi RD
 1.7KM. Tank Hill
 RD 2.8km
 Museveni
 (Market)RD 2km
 Masuswa- Tunnyi
 RD 4.6k BUYAGA
 TC 1. Periodic
 MTCE Buyaga P/S
 – Busabulo RD
 1km 2. Mechanised
 Routine MTCE
 Aloka –Lufula RD
 1km Lufula –
 Shibanga RD 1km
 Bungwany
 –Bulamera RD
 1.5km 3. Manual
 MTCE. Buyaga –
 Busukuya RD
 1.5km Irene
 –Muloni RD 1.5km
 Lufula – Vision RD
 2km Gibutai
 –Police RD 1.5km
 Buyaga – Butsesoli
 RD 2km 4.



Vote:589 Bulambuli District

FY 2020/21

Culverts
 Installation.
 Masuswa RD 1Line
 Songok RD 1Line
 Wagabaga –Masola
 RD 1Line.
 BULAMBULI TC
 1. PERIODIC
 MTCE Tsau –
 Bubulo RD 1km
 Administration RD
 1km 2. Mechanised
 Routine MTCE
 District
 Headquarters
 Access RD 1KM
 Wakoko RD 1km
 Wasike –
 Muhammad RD
 1km Matanda –
 Muhammad RD
 1km Waluku RD
 0.8 km New
 Apostolic RD 1km
 Ambrose –Rafael
 RD 0.8km Mandu
 RD 0.8km 3.
 Mannual Routine
 MTCE Bungwanyi
 RD 1km Namboga
 RD 1.5km Wasike
 – Mukota RD 1km
 Wamburu RD 1km
 Emron – Webundu
 RD 0.8km Mission
 RD 0.8km Pius
 –Walukhu RD
 0.8km Edirisa –
 Bungwanyi RD
 1.3km Antonio –
 Musawale RD
 0.8km Procurement
 of Providers for
 Fuel/Diesel,
 stationary, Gravel
 and Culverts
 Activities; Bush
 Clearing,



Vote:589 Bulambuli District

FY 2020/21

		Grading/shaping, Installation of Culverts, Desilting of Culverts, Gravelling.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	261,719	196,289	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	261,719	196,289	0	0	0	0	0	0

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained		<i>8Procurement of service providers for supply of Gravel, fuel and culverts. Recruitment of Road Gangs Grading, Grubbing, desilting of culverts, Graveling, Installation of culverts Payment of supervision and monitoring allowances. .10.4</i>	22.6	22.6	22.6	22.6
---	--	---	------	------	------	------

Vote:589 Bulambuli District

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

44Procurement of service providers for supply of Gravel, fuel and culverts. Recruitment of Road Gangs Grading, Grubbing, desilting of culverts, Graveling, Installation of culverts Payment of Road Gangs Payment of supervision and monitoring allowances.

1118.8 1118.8 1118.8 1118.8

75.2

Non Standard Outputs:

BULEGENI T/C 1. Periodic MTCE. Masuswa RD 1.6km Market RD 1.0km Masuswa -Tunnyi 1.2km Tank Hill RD 1.5km 2. Mechanised MTCE Wagabaga - Masola 1.9km Katongini - Karabach 1.8km Nana - Gamatimbeyi 1.7km Nana - Kibanda 1.7km Songoki - Gamatimbeyi 1.3km Nana - Kavule 5.2km Masuswa -Tunyi 4.6km 3. Mannual MTCE Songok RD 2km Wagabaga

Vote:589 Bulambuli District

FY 2020/21

*-Masola 1.8km
 Masuswa RD
 3.1km Kabembe
 -Kapkwani 2.1km
 Bulegeni -
 Nakijumbuko
 1.9km Katongini
 -Karabach 2.2km
 Nana
 -Gamatimbeyi
 1.7km Tank Hill
 RD 2.8km
 Museveni (Market
 RD) 2km Masuswa
 - Tunnyi 4.6km
 Nana - Kavule
 5.2km 4.
 Installation of 3
 Lines of Culverts
 BULAMBULI T/C
 1. Periodic MTCE
 Wasike
 -Muhammad 1.km
 Edrisa
 -Bungwanyi 1.3km
 New Apostolic
 1.3km 2. Manual
 MTCE Wakoko
 Road 1km
 Matanda -
 Muhammad 1km
 Namboga RD
 1.5km Wasike
 -Mukota RD 1km
 Emron Webundu
 RD 0.8km
 Administration RD
 1km District
 Headquarters
 Access RD 1km
 Tsau -Bubulo RD
 1km Pius -Waluku
 0.8km 3.
 Mechanised MTCE
 Wamburu RD 1km
 Antonio
 -Musawale 0.8km
 Bungwanyi RD*

Vote:589 Bulambuli District

FY 2020/21

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	294,130	73,533	73,533	73,533	73,533

Vote:589 Bulambuli District

FY 2020/21

<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	294,130	73,533	73,533	73,533	73,533

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

Culverts
 Installation on
 Giduno Community
 RD (Sisiyi SC);
 Opening of
 Nalondo -Bumaika
 RD 0.7KM
 (Muyembe SC);
 Opening of
 Buwanjala -Mwake
 RD 4KM
 (Bunambutye SC);
 Grading of
 Bufumbo -Kisira
 RD 3KM (Masira
 SC); Installation of
 2 Lines of Culverts
 on Bunakusi -
 Buwokadala RD
 (Bumasobo SC);
 Grading of Sweseta
 -Sobezi RD 3km
 (Simu SC);
 Grading of
 Bumwambu -
 Bunabumbo -Jewa
 RD 3KM (Lusha
 SC) Culverts
 Installation on
 Bulaago TC-
 Gimadu RD
 (Bulaago SC);
 Timber Bridge
 Construction on
 Simu Pondo -
 Muvule RD
 (Bulegeni SC);
 Grading of
 Bulumera -Mara
 RD 5KM



Vote:589 Bulambuli District

FY 2020/21

(Bwikhonge RD);
 Culverts
 Installation 2Lines
 on Mayiyi -
 Gibuzale RD AND
 Gowosi -Logoli RD
 (Bumugibole SC);
 Grading of Giduno
 -Corner Mbaya RD
 2KM (Buginyanya
 SC); Grading of
 Yembe -Kinatara
 RD 3KM (Kamu
 SC); MTCE of
 Wakhanyunyi HC
 II access RD
 0.5KM (Bukhalu
 SC); MTCE of
 Bunamalilo -
 Bufukhula RD
 4.5KM (Bukhalu
 SC); Grading of
 Mabugu -Nalugugu
 Elgon RD 3.5KM
 (Buluganya SC);
 Grading of
 Bushiende -Bubutu
 RD 2KM
 (Nabbongo SC);
 Grading of
 Bunangaka -Rice
 Scheme RD 4KM
 (Nabbongo SC)
 Procurement of
 Service Providers
 for framework
 contracts for
 fuel/Diesel,
 culverts, Timber.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,757	46,318	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	61,757	46,318	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

2 Procurement of Service Providers for Fuel/Lubricants. Grubbing, Grading, Re-shaping, desilting of culverts, spot Gravelling, installation of culverts Payment of allowances PERIODIC MTCE Buyaga -Muyembe 5km Kibanda -Mbigi 3km

2.675km Buyaga -Muyembe 1.5km Kibanda -Mbigi 1.175km

2.675km Buyaga -Muyembe 1.5km Kibanda -Mbigi 1.175km

2.675km Buyaga -Muyembe 1.5km Kibanda -Mbigi 1.175km

2.675km Buyaga -Muyembe 1.5km Kibanda -Mbigi 1.175km

Length in Km of District roads routinely maintained

25 Procurement of Service Providers for Fuel/Lubricants. Grubbing, Grading, Re-shaping, desilting of culverts, spot Gravelling, installation of culverts Payment of allowances 95.km

2524km

2524km

2524km

2524km

No. of bridges maintained

1 Procurement of Service Provider. Concrete Works, steel Bending and fixing Payment of Allowances Bufumbula Bridge

1 Bufumbula Bridge

Non Standard Outputs:

PERIODIC

PERIODIC MTCE

Vote:589 Bulambuli District

FY 2020/21

MAINTENANCE	<i>5KM Buyaga -</i>
Nana -Namudongo	<i>Muyembe Road</i>
5km Nabbongo -	<i>3KM Kibanda -</i>
Buwasheba 4km	<i>Mbigi Road</i>
Gimayote -Malama	<i>ROUTINE MTCE</i>
1.75km ROUTINE	<i>6KM Namudongo -</i>
MAINTENANCE	<i>Kisabasi 2KM</i>
Kibanda -Mbigi	<i>Bunamujje - Pondo</i>
4.7km	<i>1.75KM Gimayote -</i>
Bukibologoto -	<i>Malama 6KM</i>
Longoti 2km	<i>Nana -Namudongo</i>
Buyaga -Muyembe	<i>2KM</i>
12km Biritanyi -	<i>Bukibologoto-</i>
Sobezi 3km	<i>Longoti 3KM</i>
Bulaago TC -	<i>Biritanyi -Sobezi</i>
Gimadu 1.2km	<i>1.2KM Kigomu -</i>
Nairobi Corner -	<i>Gimadu 1.2KM</i>
Kamu TC 1.3km	<i>Nairobi Corner-</i>
Bunaminane -Sipi	<i>Kamu TC. 1.3KM</i>
River 3.5km	<i>Bumwidyeke-</i>
Namatiti -Samazi	<i>Bulegeni TC.</i>
5.5km Bunamujje -	<i>3.5KM</i>
Wakhanyunyi 6km	<i>Bunaminane -Sipi</i>
Bungwanyani -	<i>River. 5.5KM</i>
Bulumera 7km	<i>Namatiti -Samazi</i>
Gidoi -Pondo 4km	<i>6KM Bunamujje -</i>
Bumwidyeke -	<i>Wakhanyunyi 7KM</i>
Bulegeni TC 1.3km	<i>Bungwanyani -</i>
Kigomu -Gimadu	<i>Bulumera 4KM</i>
2km Bumugusya	<i>Gidoi -Pondo</i>
-Sisiyi SC RD	<i>3.86KM</i>
3.86KM Kikobero -	<i>Bumugusya -Sisiyi</i>
Dunga 3km Kisubi	<i>SC 3KM Kikobero -</i>
-Kigomu 3km	<i>Dunga 3KM Kisubi</i>
Muyembe -Jambula	<i>-Kigomu 1.2KM</i>
1.2km Kimuli	<i>Muyembe -</i>
-Tunyi	<i>Jambula 12.8KM</i>
-Buwokadala RD	<i>Kimuli- Tunyi -</i>
12km Zeema	<i>Buwokadala. 6KM</i>
-Bumasobo	<i>Zeema -Bumasobo</i>
-Buwokadala RD	<i>4.5KM Taddeo -</i>
8km Taddeo -	<i>Muleme 1.3KM</i>
Muleme 4.5km	<i>Zeema -Makutano</i>
Zeema -Makutano	<i>JN 6KM</i>
1.3km Buginyanya	<i>Buginyanya -</i>
-Bumugibole 6km	<i>Bumugibole 2KM</i>
Zewali -Simu River	<i>Zewali -Simu River</i>
2km PERIODIC	<i>12.8km Nabbongo -</i>

Vote:589 Bulambuli District

FY 2020/21

	MAINTENANCE Procurement of service providers Procurement of Diesel/oils, Gravel , Culverts Bush clearing, Desilting of culverts, grading, gravelling and compaction. ROUTINE MAINTENANCE Bush clearing, Desilting of culverts, grading,		<i>Buwasheba RoadProcurement of Service Providers for Fuel/Lubricants. Grubbing, Grading, Re- shaping, desilting of culverts, spot Gravelling, Gravelling, installation of culverts Payment of allowances</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	197,562	148,171	211,857	52,964	52,964	52,964	52,964	52,964
<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	197,562	148,171	211,857	52,964	52,964	52,964	52,964	52,964

Vote:589 Bulambuli District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)	<i>District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)</i>	<i>All Broken Chairs and Tables Repaired at District Headquarters Broken Glasses Repaired Offices Painted Plumbing Works Repaired Access Roads Reshaped and repaired and Gravelled</i>	All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads Reshaped and repaired and Gravelled	All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads repaired and Gravelled	All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads repaired and Gravelled	All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads repaired and Gravelled
<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>	15,000	11,250	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	19,000	4,750	4,750	4,750	4,750
<i>Wage Rec't:</i>	51,471	38,603	51,471	12,868	12,868	12,868	12,868
<i>Non Wage Rec't:</i>	568,878	426,658	626,482	156,621	156,621	156,621	156,621
<i>Domestic Dev't:</i>	15,000	11,250	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	635,349	476,512	696,953	174,238	174,238	174,238	174,238

Vote:589 Bulambuli District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained Procurement of Service Providers Procurement of Office Stationary Verification of Salary Payment Schedules.	<i>Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained</i>	<i>Salaries Paid for 2Staff for 12 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained Verification of Payroll. Preparation of W/Plans and Quartely Reports. Procurement of service providers for fuel, stationary, servicing of computers, maintenance of vehicles.</i>	Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	
Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	15,851	11,888	18,350	4,588	4,588	4,588	4,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,185	45,889	63,683	15,921	15,921	15,921	15,921

Output: 09 81 02 Supervision, monitoring and coordination

Vote:589 Bulambuli District

FY 2020/21

No. of supervision visits during and after construction	<i>140Procurement of fuel Payment of Allowances Procurement of stationary140 Supervision visits - New source.</i>	100100	100100	100100	100100
No. of District Water Supply and Sanitation Coordination Meetings	<i>200Visits for old existing Sources for functionality 1Payment of Allowances Welfare and Entertainment Procurement of FuelOne meeting and field visit held</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4stationary procured4Quarterly releases displayed</i>				
No. of sources tested for water quality	<i>0</i>				
No. of water points tested for quality	<i>50Procurement of fuel Payment of Allowances Procurement of ChemicalsWater Quality Surveillance done for 50 Sources</i>	4040	1010	00	00

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold one Extension Staff Meeting. Hold 8 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)Welfare and allowance Payment Procurement of stationary Procurement of fuel Photocopying	<i>Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)H old one Extension Staff Meeting. Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)</i>	<i>4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collectedTravel inland. Payment of Allowances Fuel Procurement Stationary Procurement Welfare and Entertainment</i>	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,685	6,514	11,150	2,788	2,788	2,788	2,788
<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	8,685	6,514	11,150	2,788	2,788	2,788	2,788

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	All sources monitored and Visited and Inspected. Data collected on all water sources functionality statusProcurement of fuel field water point visits	<i>All sources monitored and Visited and Inspected. Data collected on all water sources functionality statusAll sources monitored and Visited and Inspected. Data collected on all water sources functionality status</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	1,820	1,365	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,820	1,365	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1						
No. of water and Sanitation promotional events undertaken	30procurement of stationary payment of Allowances Procurement of fuel Procurement of Billboards Procurement of Radio Airtime30	1010	77	66	66		
No. of Water User Committee members trained	20						

Vote:589 Bulambuli District

FY 2020/21

No. of water user committees formed.

<p><i>40procurement of stationary payment of Allowances Procurement of fuel Procurement of Billboards Procurement of Radio Airtime40 One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,</i></p>	<p>40One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,</p>	<p>40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,</p>	<p>40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,</p>	<p>15 WUCs re-trained 26 Home and Village Improvement campaigns,</p>
--	--	---	--	--

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 26 Water user Groups . Training 26 Water User Groups Follow after construction of 20 water user groups.Procurement of stationary staff welfare and allowances training of water user groups	<i>1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 8 Water user Groups . Training 8 Water User Groups Follow after construction of 20 water user groups.1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 8 Water user Groups . Training 8 Water User Groups Follow after construction of 20 water user groups.</i>	<i>Payment of staff salaries for 2 workers for 12 months One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held, payment of staff salaries procurement of stationary payment of Allowances Procurement of fuel Procurement of Billboards Procurement of Radio Airtime</i>	One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 15 WUCs re-trained 26 Home and Village Improvement campaigns 1 Radio programmes held,	40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,	40 WUCs Trained 15 WUCs re-trained 26 Home and Village Improvement campaigns, 1 Radio programmes held,	15 WUCs re-trained 26 Home and Village Improvement campaigns, 1 Radio programmes held,	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,850	5,138	40,038	10,010	10,010	10,010	10,010
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,850	5,138	40,038	10,010	10,010	10,010	10,010

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

			<i>Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands</i>	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands
			<i>Procurement of Service Providers Supervision and Monitoring Payment of Labour/allowances</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	24,117	6,029	6,029	6,029	6,029
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,117	6,029	6,029	6,029	6,029

Class Of OutPut: Capital Purchases

Output: 09 81 72 Administrative Capital

Non Standard Outputs:

			<i>Payment of salaries for 2 staff for 12 months</i>	<i>payment of salaries for 2 staff for 12 months</i>	<i>payment of salaries for 2 staff for 12 months</i>	<i>payment of salaries for 2 staff for 12 months</i>	<i>payment of salaries for 2 staff for 12 months</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	19,200	4,800	4,800	4,800	4,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,200	4,800	4,800	4,800	4,800

Vote:589 Bulambuli District

FY 2020/21

Output: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Payment of Retentions and Arrears after Defects Liability period FOR Boreholes, Springs Protection and Gravity Flow Schemes Extensions Water Quality Surveillance 50 Sources</i>					
			<i>Payment of Retention and Arrears after Defects Liability Period Procurement of Chemicals and Fuels</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	24,373	6,093	6,093	6,093	6,093	6,093
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	0	0	24,373	6,093	6,093	6,093	6,093	6,093

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

Procurement of Service Providers. Payment of supervision and monitoring Allowances, Preparation of BOQs Construction of a 3 Stance Lined VIP Latrine in Kibanda in Sisiyi S/C

Non Standard Outputs:

Vote:589 Bulambuli District

FY 2020/21

<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	23,000	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,000	5,750	5,750	5,750	5,750

Output: 09 81 81Spring protection

No. of springs protected			<i>2Procurement of Service ProvidersProtection of 2 Springs in Bulegeni and Kamu Subcounty</i>			2Protection of 2 Springs in Bulegeni and Kamu Subcounty	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>6Procurement of service Providers for drilling, casting and installation, siting documentation and construction supervision; monitoring and supervision6 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 2No. Bwikhonge SC, 1No. Nabbongo, 1No. Bunambutye sc.</i>	Rehabilitation of 15 Boreholes; Bukhalu 1No., . Muyembe 2No., . Bunambutye, 2No. . Nabbongo 4No., . Bwikhonge 4No.. Bulambuli T/C 2No.	77 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 2No. Bwikhonge SC, 1No. Nabbongo, 1No. Bunambutye sc.
--	--	--	---	--	--

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Seven Boreholes sited Drilled and Installed; 2No. Bukhalu S/C, 2No. Bwikhonge S/C, 1No. Bunambutye S/C, 1No. Nabbongo S/C., 1No. Muyembe S/C Procurement of Service Providers for drilling of Boreholes, casting and installation of Boreholes. Procurement of service providers for rehabilitation of Boreholes Supervision and Monitoring.	2 Boreholes Rehabilitated Muyembe S/C, Bukhalu S/C 2 Boreholes Drilled and Installed Six Boreholes Sited 1 Boreholes Rehabilitated Nabbongo S/C, 2 Boreholes Drilled and Installed	7 Deep Boreholes drilled with hand pumps 2No. Bukhalu, 2No. Bwikhonge, 2No. Bunambutye, 1 No. Nabbongo, Rehabilitation of 15 Boreholes; Bukhalu, . Muyembe, . Bunambutye, . Nabbongo, . Bwikhonge. Procurement of Service Providers for drilling of Boreholes, casting and installation of Boreholes. Procurement of service providers for supply of borehole parts for rehabilitation of Boreholes. Procurement of service providers for siting documentation and supervision. Supervision and Monitoring. Payment of Retentions. Procurement of Framework Contracts
--	---	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	168,000	126,000	209,000	52,250	52,250	52,250	52,250
External Financing:	0	0	0	0	0	0	0
Total For Key Output	168,000	126,000	209,000	52,250	52,250	52,250	52,250

Vote:589 Bulambuli District

FY 2020/21

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	25 Procurement of Service Providers Supervision and monitoring Payment of allowances Procurement of fuel 24 Tapstands Bumasobo 3 Tapsatands Buluganya 3 Tapstands Lusha 5 Tapstands Simu 4 Tapstands Sisiyi 3 Tapstands Bulaago 3 Tapstands Buginyanya 3 Tapstands	10 Bumasobo 3 Tapstands Buluganya 2 Tapstands Lusha 5 Tapstands	15 Simu 5 Tapstands Sisiyi 3 Tapstands Bulaago 3 Tapstands Buginyanya 2 Tapstands	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 Procurement of Service Providers Supervision and monitoring Payment of allowances Procurement of fuel Masira GFS		1 Masira GFS 2 Tapstand Extensions	

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Extension of 18 Tapstands, Reservoir Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision Procurement of Service Providers . Supervision and Monitoring

Extension of 6Tapstands One Reservoir tank

24 Gravity Flow Scheme Tapstand Extensions 48 Water Sources tested 1 Gravity Flow Scheme Designed and Documented 1 Reservoir 30 cumTank Constructed Procurement of Service Providers Supervision and monitoring Payment of allowances Procurement of fuel

<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>	193,323	144,992	282,000	70,500	70,500	70,500	70,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	193,323	144,992	282,000	70,500	70,500	70,500	70,500
<i>Wage Rec't:</i>	45,333	34,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	33,206	24,905	69,538	17,385	17,385	17,385	17,385
<i>Domestic Dev't:</i>	361,323	270,992	589,691	147,423	147,423	147,423	147,423
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	439,863	329,897	704,562	176,140	176,140	176,140	176,140

Vote:589 Bulambuli District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	salaries paidpayment of salaries	<i>salaries paid to staffsalaries paid to staff</i>	<i>All staff salaries payed Stationery procured Fuel procured Reports submitted to the Line Ministry Procurement of a Camera District Environment Committee meetings conducted Meals procuredPayment of staff salaries procurement of stationery, fuel, meals, camera. quarterly meeting for the District Environment Committe</i>	All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time Procurement of a Camera District Environment Committee meetings conducted Meals procured	All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured	All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured	All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured
<i>Wage Rec't:</i>	165,333	124,000	165,333	41,333	41,333	41,333	41,333
<i>Non Wage Rec't:</i>	0	0	9,025	2,256	2,256	2,256	2,256
<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	165,333	124,000	174,358	43,589	43,589	43,589	43,589

Output: 09 83 03Tree Planting and Afforestation

Vote:589 Bulambuli District

FY 2020/21

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

50Data collection in 10 sub-counties on tree survival and performance Mobilizing Farmers/communities to receive seedlings distribution of seedlings to farmers/communities Data collected on areas planted in 2020-2021 season 2 and the previous seasons of 2019-2020 and before. communities mobilized for tree planting Seedlings distributed to farmers

50Data collected on area planted, species and survival rate in 2020/2021 financial year

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

100Visit and monitor women and men practicing tree planting 50% women and 50% men practicing tree planting visited

100balance the gender as we engage the community in tree planting.

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

			<i>Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited</i>				<i>Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited</i>
			<i>Fuel procured</i>				<i>Fuel procured</i>
			<i>Data collection in ten sub-counties on tree survival and performance</i>				<i>Number of mosquito repellent trees planted</i>
			<i>Mobilization communities for tree planting</i>				
			<i>Distribution of seedlings</i>				
			<i>Provide for fuel expenses</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	470	118	118	118	118
<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	470	118	118	118	118

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

6Monitoring and inspections for illegal forest produce transactions20 inspections carried out in a quarter

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	local revenue collected Forest produce traders sensitized (100%) Photocopying & printing services acquired Fuel purchased collection of local revenue Sensitization of forest produce traders Photocopying & printing of reports Purchase of fuel for patrols	<i>Revenue mobilization intensified trees planted communities sensitized Revenue mobilization intensified trees planted communities sensitized</i>	<i>20 inspections carried out per quarter Fuel expenses provided for Monitoring and inspections for illegal forest produce transactions Provide for fuel expenses</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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 Key Output	1,500	1,125	0	0	0	0	0	0

Output: 09 83 07 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>4 Mobilization, training and sensitization of communities Tree planting 8 acres of wetland demarcated</i>				48 acres of wetlands demarcated and restored through re-vegetation
No. of Wetland Action Plans and regulations developed			<i>0 N/A/N/A</i>				
Non Standard Outputs:	law enforcement done Photocopying & printing done Fuel purchased enforcement of the law Photocopying & printing services Purchase of fuel	<i>law enforcement done law enforcement done</i>	<i>Wetlands demarcated and restored Fuel and welfare expenses catered for Demarcation and restoration of wetlands Provide for fuel and welfare expenses</i>				sensitization and training on tree planting done Wetlands demarcated and restored Fuel and welfare expenses catered for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	2,637	1,978	1,448	362	362	362	362
<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	2,637	1,978	1,448	362	362	362	362

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

120Mobilization, sensitization and trainingAtleast 50% women and men repectively , trained and sensitized on environmental monitoring and management

Non Standard Outputs:

the community is sensitizedsensitization of the community

the community is sensitizedthe community is sensitized

Mobilisation, sensitization and training done Welfare and fuel expenses provided for Carry out mobilization, sensitization and training Provide for welfare and fuel expenses

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:589 Bulambuli District

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>8site visits, meetings,monitoring and sensitization to ensure compliance8 compliance surveys carried out for areas where tree planting has been carried out</i>	22 compliance surveys carried out and support supervision given for areas where tree planting has been carried out	2 compliance surveys carried out for areas where tree planting has been carried out	2 compliance surveys carried out and support supervision given for areas where tree planting has been carried out	2 compliance surveys carried out for areas where tree planting has been carried out
Non Standard Outputs:	Implemented activities monitored	<i>the activities were monitoredthe activities were monitored</i>	<i>Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done monitoring for environmental compliance Procure fuel and carry out motor vehicle maintenance</i>	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	7,540	1,885	1,885	1,885	1,885
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	7,540	1,885	1,885	1,885	1,885

Output: 09 83 11Infrastructure Planning

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

		<i>Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made</i>	<i>Quarterly Reports submitted Stationery and Fuel Procurement of Stationery and Fuel Collect Local revenue from timber related products Hold quarterly Radio talk shows on environment Run monthly announcements on weather updates over the radio</i>	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	4,000	1,000	1,000	1,000	1,000

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:			Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities	Preparation of the Physical Plan started Procurement of tree seedlings started	Preparation of Physical Plan in Progress Procurement of tree seedlings in progress	Preparation of Physical Plan in Progress Procurement of tree seedlings in progress	Preparation of Physical Plan done Procurement of tree seedlings done
Seven schools surveyed & titled Environment Impact assessment done Survey & titling of 7 schools, Bunabusu P/S, Sooti P/S, Buwasheba P/S, Bukhalu P/S, Bumwambu P/S, Kamunda P/S & Bulago P/S Carry out Environment Impact Assessment							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	165,333	124,000	165,333	41,333	41,333	41,333	41,333
Non Wage Rec't:	7,137	5,353	22,483	5,621	5,621	5,621	5,621
Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	192,471	144,353	207,816	51,954	51,954	51,954	51,954

Vote:589 Bulambuli District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
Non Standard Outputs:	Staff salaries paid 35 department staff facilitated with funds for operations on a quarterly basis Pay Staff salaries facilitate 35 department staff with funds for their operations on a quarterly basis	>Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda Pay salaries for 33 departmental staff by the 28th of every month through bank of Uganda	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda
Wage Rec't:	187,101	140,326	291,313	72,828	72,828	72,828	72,828
Non Wage Rec't:	5,040	3,780	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	192,141	144,106	291,313	72,828	72,828	72,828	72,828

Output: 10 81 05Adult Learning

Vote:589 Bulambuli District

FY 2020/21

No. FAL Learners Trained

Train learners from 26 sub counties on the perimeters of reading, writing and counting learners from 26 sub counties trained on the perimeters of reading, writing and counting

Non Standard Outputs:

<p>32 FAL instructors Facilitated One Monitoring of FAL activities by the District conducted FAL classes supervised Assorted training materials purchased and distributed to FAL classes Facilitate 32 FAL instructors to conduct FAL classes at LLG Conduct One Monitoring of FAL activities by the District Carry out Supervision of FAL classes Conduct periodic assessment of learners and provide feedback Purchase and distribute assorted training materials for FAL classes</p>	<p><i>31 FAL instructors Facilitated FAL classes supervised Assorted training materials purchased and distributed to FAL classes 31 FAL instructors Facilitated FAL classes supervised</i></p>	<p><i>Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes Conduct Monitoring of FAL classes done by the district team at the lower local governments Conduct review meetings to discuss performance of FAL Program Purchase and distribute assorted training materials for FAL classes</i></p>	<p>Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes</p>	<p>Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes</p>	<p>Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes</p>	<p>Monitoring of FAL classes done by the district team at the lower local governments FAL program reviewed on a quarterly basis Assorted training materials purchased and distributed to FAL classes</p>
---	--	--	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,608	3,456	2,272	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

Total For KeyOutput	4,608	3,456	2,272	568	568	568	568
---------------------	-------	-------	-------	-----	-----	-----	-----

Output: 10 81 07Gender Mainstreaming

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

Stake holders sensitized on mainstreaming gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers and school management committees of primary schools sensitized on gender mainstreaming Community groups mobilized and sensitized on group dynamics Performance of community groups moniterd Sensitize stakeholders on how to mainstream gender into their activities Sensitize institutions on parenting skills . Sensitize senior women and male teachers and school management committees on gender mainstreaming Mobilize and ,sensitize commnity groups on group dynamics Conduct monitoring and technical supervision of community groups	<i>Institutions sensitized on parenting skills,. Stake holders sensitized on mainstreaming gender in their work plans and programmes. Community groups mobilized and sensitized on group dynamics</i>	<i>Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines Sensitize stakeholders on how to mainstream gender into their activities Sensitize institutions on parenting skills . Sensitize senior women and male teachers on gender mainstreaming</i>	Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines	Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines	Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines	Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines	Stake holders sensitized on how to mainstream gender in their work plans and programmes. Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines
---	---	---	---	---	---	---	---

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

Vote:589 Bulambuli District

FY 2020/21

<i>Non Wage Rec't:</i>	2,442	1,832	1,558	390	390	390	390
<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	2,442	1,832	1,558	390	390	390	390

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		26Conduct social inquiry visits for juvenile delinquents and at least 26 lost and abandoned children 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	88 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	66 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	66 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	66 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted
Non Standard Outputs:	4 monitoring visits conducted for children in placement institution 4 Child abuse cases followed up 12 Court sessions involving juveniles attended "8 Tracing and resettlement exercises for children conducted "4 DOVCC meetings conducted Day of the African Child organised and celebrated Conduct 4 visits to placement institutions to monitor children placement institutions Conduct follow up visits on atleast 4	4 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 1 monitoring visits children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted Day of the African Child organised and	12 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 4 DOVCC meetings conducted Attend 26 Court sessions involving juveniles Social inquiries conducted conduct Tracing and resettlement of children Conduct 4 DOVCC quarterly meetings	3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1DOVCC meeting conducted	3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1DOVCC meeting conducted	3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1DOVCC meeting conducted

Vote:589 Bulambuli District

FY 2020/21

child abuse cases reported Attend 12 court sessions involving juveniles Conduct 8 tracing and resettlement exercises for lost, abandoned, trafficked and abused children Conduct 4 DOVCC quarterly meetings oraganise and celebrate the day of the afican child at district level Conduct OVC Data quality assurance Conduct 4 DOVCC meetings Organise and celebrate the day of the african child

celebrated4 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,587	2,690	5,015	1,254	1,254	1,254	1,254
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,587	2,690	5,015	1,254	1,254	1,254	1,254

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1Conduct 4 quartely meetings for the DYEC Conduct 1 annual Youth Council meeting4 Youth Council Executive Committee meetings held 1 youth council meeting held</i>	11Youth Council Executive Committee meeting held	11Youth Council Executive Committee meeting held	11Youth Council Executive Committee meeting held	11Youth Council Executive Committee meeting held
---------------------------------	---	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues monitoring and supervision on youth activities conducted youth office stationary procured Facilitate 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Sensitise youth in school on HIV/AIDS prevention and sexual reproductive health issues monitoring and supervision of youth activities purchase of office stationary	<i>3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues youth office stationary procured</i>	<i>3 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented</i>	4 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	Office stationary procured Group projects monitored and supervised Youth sensitized oncrime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,100	3,825	6,518	1,630	1,630	1,630
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

Total For KeyOutput 5,100 3,825 6,518 1,630 1,630 1,630 1,630

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		<i>Sidentity PWDs and elderly in need of assistive devices Facilitate the procurement and distribution of Assorted Assistive/Devices for PWDs and elderlyPWDs and elderly in need of Assistive identified and supported</i>	33 PWDs and elderly in need of Assistive identified and supported	22 PWDs and elderly in need of Assistive identified and supported	22 PWDs and elderly in need of Assistive identified and supported	11 PWDs need of Assistive identified and supported
---	--	---	---	---	---	--

Non Standard Outputs:

One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated under special grant and DDEG 2 verification visits to PWD groups done 8 groups Funded and funds disbursed to PWD groups	<i>1 District disability council meetings Held 1 Monitoring and official handover of projects to PWD groups done 1 District older persons council meetings Held 1 older persons council held 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated under special grant and DDEG 2 verification visits to PWD groups done 8 groups Funded and funds disbursed to PWD groups</i>	<i>Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWD groups Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils Evaluate and verify Files for PWD groups Disburse Special</i>	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils
--	--	--	---	---	---	---

Vote:589 Bulambuli District

FY 2020/21

under Special grant *for older persons*
 and 1 group under
 DDEG 1
 Monitoring and
 official handover of
 projects to PWD
 groups done 5 older
 persons
 Representative
 Facilitated to attend
 national
 Celebrations of
 International day
 for older persons 2
 District older
 persons council
 meetings Held
 Evaluation of 5
 proposals from
 older persons
 groups Carried out
 1 verification visits
 to older persons
 groups conducted
 funds to 1 elderly
 group under DDEG
 Disbursed Facilitate
 the Submission of
 report on the status
 of PWD activities
 in the district to the
 national Disability
 Council Facilitate
 representative of
 PWDs to the
 national
 Celebrations of
 International day
 for the disabled
 (IDD) Facilitate
 District level
 celebrations to
 mark the
 international day
 for the disabled
 Conduct 2 District
 disability council
 meetings Carry out

*Grant to PWD
 groups PWD group
 projects Officially
 Monitor PWD
 groups that
 benefited from the
 PWD special grant
 Facilitate Council
 meetings for the
 elderly and PWD
 councils. Conduct
 Celebrations to
 mark international
 older persons, days
 and PWDs .
 Procure Office
 stationary Monitor
 and supervise
 Group projects
 Conduct Exchange
 visits for councils*

Vote:589 Bulambuli District

FY 2020/21

Evaluation of 15 proposals from PwD groups conduct 2 verification visits to PWD groups Disburse funds to 8 successful PwD groups under special grant and 1 PWD group under DDEG Conduct 1 Monitoring and official handover of projects to PWD groups Facilitate 5 representative of older persons to the national Celebrations of International day for older persons Conduct 2 District older persons council meetings Carry out Evaluation of 5 proposals from older persons groups conduct 1 verification visits to older persons groups Disburse funds to 1 elderly group under DDEG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,168	14,376	14,037	3,509	3,509	3,509	3,509
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,168	18,876	14,037	3,509	3,509	3,509	3,509

Output: 10 81 11Culture mainstreaming

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	Stake holders from 4 institutions sensitized on promoting good cultural practices Good cultural practices established and documented. Sensitize stake holders from 4 institutions on promoting good cultural practices Establish and document good cultural practices	<i>Stake holders from 4 institutions sensitized on promoting good cultural practices Good cultural practices established and documented.</i>	<i>Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices Make a contribution to Inzu Ya Masaba for Imbalu inuaguration Stake holders from 3 institutions will be sensitized on promoting good cultural practices clan leaders will be met to discuss and documents the good bamasaba cultural practices</i>	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices Make a contribution to Inzu Ya Masaba for Imbalu inuaguration	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	691	518	1,197	299	299	299	299
<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	691	518	1,197	299	299	299	299

Output: 10 81 12Work based inspections

Non Standard Outputs:	work places Inspected celebrations to mark the international labour day held at the district level Carry out inspection of workplaces hold district level celebrations to mark the international labour day held at the district level	<i>work places Inspectedwork places Inspected</i>	<i>Workplaces inspected on safety and health Employers and employees sensitized on labour laws. Inspect Workplaces on safety and health Sensitize Employers and employees on labour laws.</i>	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	850	213	213	213	213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	850	213	213	213	213

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour market information systems Strengthened labour disputes resolved Strengthen Labour market information systems Hold a sensitization training for stakeholders on the Labor laws in place and settlement of labor disputes	<i>Labour market information systems Strengthened labour disputes resolved Labour market information systems Strengthened labour disputes resolved</i>	<i>Labour disputes handled and settled Labour market information systems strengthened Handle and settle Labour disputes strengthen Labour market information systems</i>	Labour disputes handled and settled Labour market information systems strengthened	Labour disputes handled and settled Labour market information systems strengthened	Labour disputes handled and settled Labour market information systems strengthened	Labour disputes handled and settled Labour market information systems strengthened
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	722	541	905	226	226	226	226
<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	722	541	905	226	226	226	226

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>2Conduct 2 District women committee meetings 2 District women committee meetings conducted</i>	1 1 District women committee meetings conducted	1 1 District women committee meetings conducted
---------------------------------	---	---	---

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

international womens day celebrated at district level and national level organise and celebrate international womens day	<i>Sub-county women council sensitized on their roles 1 District women committee meetings conducted Sub-county women council sensitized on their roles</i>	<i>council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised Facilitate council meetings for the women councils . Conduct Celebrations to mark international women days Procure Office stationary Monitor and supervise Group projects</i>	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,765	2,823	5,614	1,404	1,404	1,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,765	2,823	5,614	1,404	1,404	1,404

Output: 10 81 16Social Rehabilitation Services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

	PWDs and elderly in need of assistive devices identified and supported	<i>PWDs and elderly in need of assistive devices identified and supported</i>	<i>Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done</i>	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,262	947	1,755	439	439	439	439
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,262	947	1,755	439	439	439	439

Output: 10 81 17Operation of the Community Based Services Department

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

<p>4 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed and submit 4 quarterly reports to CAO nad MGLSD conduct monitoring of all programs at LLGs Facilitate the Accountant to process bank statements and prepare financial reports Conduct Committee meetings to review CBO applications for registration Procure assorted stationery for the office Procure assorted cleaning materials Procure items for provision of Office tea</p>	<p><i>1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed 1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed</i></p>	<p><i>4 Quarterly reports compiled and submitted 4 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office Impressed stationery procured Offices cleaned and maintained Office Impressed staff at lower local governments supervised and mentored Compile and submit 4 quarterly reports to CAO nad MGLSD Compile 4 PBS reports on line conduct monitoring of all programs at LLGs Conduct Committee meetings to review CBO applications for registration Facilitate the Accountant to process bank statements and prepare financial reports Procure assorted stationery for the office Procure assorted cleaning materials Office tea will be provided for staff Supervise and mentor staff at the lower local governments</i></p>	<p>1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored</p>	<p>1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored</p>	<p>1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored</p>	<p>1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored</p>
--	---	--	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,491	2,618	6,873	1,718	1,718	1,718	1,718
<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	3,491	2,618	6,873	1,718	1,718	1,718	1,718

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

			<i>Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among othersSupport CDOs to Implement Community based services in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others</i>	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,557	2,639	2,639	2,639	2,639
<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	10,557	2,639	2,639	2,639	2,639

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	YLP interest groups mobilised, sensitised,apparised ,trained and funded mobilize, sensitise, ,apparised,train and fund YLP interest groups		Successful Youth groups and women groups funded under YLP nad UWEFFund	Women and youth groups Mobilised,sensitise d,appraised ,funded and monitored	Women and youth groups Mobilised,sensitise d,appraised ,funded and monitored	Women and youth groups Mobilised,sensitise d,appraised ,funded and monitored	Women and youth groups Mobilised,sensitise d,appraised ,funded and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	327,864	81,966	81,966	81,966	81,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	327,864	81,966	81,966	81,966	81,966
<i>Wage Rec't:</i>	187,101	140,326	291,313	72,828	72,828	72,828	72,828
<i>Non Wage Rec't:</i>	51,076	38,307	57,153	14,288	14,288	14,288	14,288
<i>Domestic Dev't:</i>	206,000	154,500	327,864	81,966	81,966	81,966	81,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	444,178	333,133	676,331	169,083	169,083	169,083	169,083

Vote:589 Bulambuli District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

salaries paid work plans and budgets prepared and submitted welfare provided to staff cleaning and sanitation items procured for planning office	salaries paid one quarterly reported prepared and submitted welfare provided to staff salaries paid one quarterly reported prepared and submitted welfare provided to staff	salaries paid payment of salariessalaries paid assorted cleaning materials procured stationary for planning activities provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	
		preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGs salary payment procurement of assorted cleaning materials procurement of stationary for planning activities staff welfare provided preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGs					
Wage Rec't:	34,000	25,500	11,637	2,909	2,909	2,909	2,909
Non Wage Rec't:	2,600	1,950	7,360	1,840	1,840	1,840	1,840
Domestic Dev't:	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,600	27,450	18,997	4,749	4,749	4,749	4,749

Output: 13 83 02District Planning

No of Minutes of TPC meetings

No of qualified staff in the Unit

Non Standard Outputs:

			1212				
			<i>2discussion and approval of key documents i.e budgets,workplans, reports1</i>				
meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintainedmeals and refreshment provided for meetings small office equipment procurement stationary procured budgets ,workplan,performance contract preparation and submission to line ministries machinery maintenance procurement of fuel for coordination of planning activities	<i>meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintainedmeals and refreshment provided for meetings small office equipment procurement stationary procured budgets ,workplan,performance contract prepared and submitted to line ministries fuel procured for coordination of planning activities machinery maintained</i>	<i>12 TPC meeting and management meetings held12 conducting TPC meeting and management</i>		TPC meeting and management meetings held	TPC meeting and management meetings held	TPC meeting and management meetings held	TPC meeting and management meetings held

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	11,400	2,850	2,850	2,850	2,850
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	21,400	5,350	5,350	5,350	5,350

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	data collected collection	<i>statistical data collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	demographic data collected collection of demographic data	<i>demographic data collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	692	519	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	692	519	0	0	0	0	0

Output: 13 83 06 Development Planning

Non Standard Outputs:	budget conference held preparation of DDP IIIholding of budget conference DDPIII preparation	<i>budget conference held</i>	<i>budget conference heldbudget conference held</i>	budget conference held	budget conference held	budget conference held	budget conference held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Vote:589 Bulambuli District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:

data procured for preparation of workplans,budgets, performance contract and quarterly reportsprocurement of data for preparation of workplans,budgets, performance contract and quarterly reports	<i>data procured for preparation of workplans,budgets, performance contract and quarterly reportsdata procured for preparation of workplans,budgets, performance contract and quarterly reports</i>	<i>data procured for PBS airtime procured for coordination of planning activitiesdata procured for PBS airtime procured for coordination of planning activities</i>	data procured for PBS airtime procured for coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities
--	---	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 13 83 08Operational Planning

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated	<i>budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated</i>	<i>workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal assessment Abstract Submission of reports to line ministries coordination of HODS and LLGs for budget and quarterly report submission</i>	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	20,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated conducting monitoring conducting technical backstopping review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	<i>monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated</i>	<i>support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated</i>	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	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	7,200	5,400	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	bwikonge sub	<i>monitoring of</i>	<i>DDEG projects</i>	DDEG projects	DDEG projects	DDEG projects	DDEG projects
------------------------------	--------------	----------------------	----------------------	---------------	---------------	---------------	---------------

Vote:589 Bulambuli District

FY 2020/21

<p>county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated three in one scanner,photocopier and printer purchased Modem/Router purchased External hard drive purchased furniture and fixtures purchase DDPIII prepared monitoring of DDEG projects conducted construction of bwikonge sub county offices solar installation on education offices and repairing natural resources solar Renovation of office occupied by Diso purchasing of three in one scanner,photocopier and printer purchase of Modem/Router purchase of External hard drive purchase of furniture and fixtures DDPIII prepared monitoring of DDEG projects conducted</p>	<p><i>DDEG projects conducted three in one scanner,photocopier and printer purchased Modem/Router purchased External hard drive purchased monitoring of DDEG projects conducted bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated</i></p>	<p><i>monitored Budgets,Workplans ,Performance contracts,Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV,Malaria investment costs handled laptop purchased charger and battery purchased Monitor DDEG projects Prepare workplans,performance contracts,Quarterly reports Conduct environmental screening coordinate preparation of BOQs. Mainstream crosscutting issues i.e.HIV.malaria Handle investment costs laptop purchase laptop charger and battery purchased</i></p>	<p>monitored Budgets,Workplans,Performance contracts,Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV,Malaria investment costs handled procurement of a laptop procurement of a laptop charger</p>	<p>monitored Budgets,Workplans,Performance contracts,Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV,Malaria investment costs handled Router purchased</p>	<p>monitored Budgets,Workplans,Performance contracts,Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV,Malaria investment costs handled</p>	<p>monitored Budgets,Workplans,Performance contracts,Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV,Malaria investment costs handled</p>
--	---	--	---	--	---	---

Vote:589 Bulambuli District

FY 2020/21

<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>	84,573	63,430	58,887	14,722	14,722	14,722	14,722
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,573	63,430	58,887	14,722	14,722	14,722	14,722
<i>Wage Rec't:</i>	34,000	25,500	11,637	2,909	2,909	2,909	2,909
<i>Non Wage Rec't:</i>	34,691	26,019	54,760	13,690	13,690	13,690	13,690
<i>Domestic Dev't:</i>	84,573	63,430	68,887	17,222	17,222	17,222	17,222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	153,264	114,948	135,284	33,821	33,821	33,821	33,821

Vote:589 Bulambuli District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid. Special audits conducted. Human resource audits conducted. Departments at district headquarters audited. Staff welfare maintained. Procurement of office	<i>Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid. Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field</i>	<i>Payment of staff salaries. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue</i>	salaries paid. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.	Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. salaries paid	Procurement of office stationary. salaries paid. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.	Procurement of office stationary. salaries paid. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.
---	--	---	---	--	---	---

Vote:589 Bulambuli District

FY 2020/21

<p>stationery. Preparation and submission of quarterly Internal Audit report to Internal Auditor General and other stakeholders. Maintenance and servicing of computers and office equipment. Procurement of fuel for field activities. Monitoring and inspection of all government projects. Attend workshops and seminars. Maintenance and servicing of motorcycle. Audit of lower local governments, schools and health centres. Payment of staff salaries. Conduct of special audits and investigations. audit of departments. Conduct human resource audit. Maintain staff welfare</p>	<p><i>activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.</i></p>	<p><i>collection and banking. Conduct of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges. Payment of staff salaries. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue collection and banking. Conduct</i></p>
---	---	---

Vote:589 Bulambuli District

FY 2020/21

			<i>of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges.</i>				
Wage Rec't:	22,861	17,146	18,603	4,651	4,651	4,651	4,651
Non Wage Rec't:	9,227	6,920	15,080	3,770	3,770	3,770	3,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,088	24,066	33,683	8,421	8,421	8,421	8,421

Output: 14 82 02Internal Audit

Non Standard Outputs:	Lower local governments audited. Health centres audited. Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected. Reports prepared and submitted. Special Audits conducted. Human resource audit conducted. Revenues audited. Staff welfare. Audit of lower local governments. Audit of health centres.	Lower local governments audited. Health centres audited. Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected. Lower local governments audited. Health centres audited. Primary and secondary schools audited. Office stationery procured. Computer serviced	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field workshops and	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.
------------------------------	---	--	--	---	---	---	---

Vote:589 Bulambuli District

FY 2020/21

Audit of primary and secondary schools. Procurement of office stationery. Servicing and maintenance of computers. Procurement of fuel for field activities. Monitoring and inspection of all government projects. Special audits carried out. Audit revenues collected and banked. Carry out Human resource audit.

and maintained. Fuel procured. Government projects monitored and inspected.

seminars. Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field activities. Attend workshops and seminars.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,196	2,397	5,927	1,482	1,482	1,482	1,482
<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	3,196	2,397	5,927	1,482	1,482	1,482	1,482

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Motorcycle procured. Motorcycle maintained and serviced.Procurement of a motorcycle for field activities. Maintenance and servicing of Motorcycle.	<i>motorcycle procured</i>	<i>Purchase of HP printer. Operation and maintenance of motorcycle. Purchase of small office equipment.Purchase of HP printer. Operation and maintenance of motorcycle Purchase of small office equipment.</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>	18,500	13,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,500	13,875	0	0	0	0	0	0
<i>Wage Rec't:</i>	22,861	17,146	18,603	4,651	4,651	4,651	4,651	4,651
<i>Non Wage Rec't:</i>	12,423	9,317	21,007	5,252	5,252	5,252	5,252	5,252
<i>Domestic Dev't:</i>	18,500	13,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	53,784	40,338	39,610	9,903	9,903	9,903	9,903	9,903

Vote:589 Bulambuli District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:								
	sensitization meetings conducted	<i>sensitization meetings conducted</i>	<i>sensitization meetings conducted and and b businesses inspected</i>	sensitization meetings conducted and b businesses inspected	sensitization meetings conducted and b businesses inspected	sensitization meetings conducted and b businesses inspected	sensitization meetings conducted and b businesses inspected	sensitization meetings conducted and b businesses inspected
	inspection of businesses done, tourism promotion conducting trade sensitisation meetings inspecting businesses for compliance and tourism promotion activities conducted	<i>inspection of businesses done payment of salaries and tourism promotion sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion</i>	<i>inspectedconducting business meetings and inspecting businesses</i>					
	<i>Wage Rec't:</i>	31,923	23,942	22,768	5,692	5,692	5,692	5,692
	<i>Non Wage Rec't:</i>	3,080	2,310	3,116	779	779	779	779
	<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	35,003	26,252	25,884	6,471	6,471	6,471	6,471

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:589 Bulambuli District

FY 2020/21

Non Standard Outputs:	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register and co-operatives inspected and supervised supervision of cooperatives mobilisation of groups into cooperatives assisting groups to register as cooperatives	<i>cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register cooperative s supervised groups mobilised into cooperatives assisted to register</i>	<i>cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended mobilising cooperatives, supporting their activities, attending their meetings, and auditing their financial statements, and attending their meetings</i>	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,580	1,935	3,080	770	770	770	770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,580	1,935	3,080	770	770	770	770

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites inspected, tourism routes and sites mappedmainstream iming tourism promotion activities identifying tourism hospitality facilities identifying tourism sites plus mapping the sites and tourism routes	<i>tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified</i>	<i>attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades heldidentifying attractions, access routs to the attractions,, activities developed, mapping of accomodation and ammenities</i>	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held
------------------------------	--	--	--	--	--	--	--

Vote:589 Bulambuli District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	3,080	770	770	770	770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,080	2,310	3,080	770	770	770	770

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	sector staff trained on skills development and strategies	<i>sector staff trained on skills development and strategies</i>	<i>staff receive better and modern skills and training</i>	staff receive better and modern skills and training	staff receive better and modern skills and training	staff receive better and modern skills and training	staff receive better and modern skills and training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	sector activities monitored stationary reports submitted	<i>sector activities monitored stationary reports submitted</i>	<i>sector activities managed and supervised plus reports produced</i>	sector activities managed and supervised plus reports produced	sector activities managed and supervised plus reports produced	sector activities managed and supervised plus reports produced	sector activities managed and supervised plus reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,540	3,405	4,136	1,034	1,034	1,034	1,034
<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	4,540	3,405	4,136	1,034	1,034	1,034	1,034

Vote:589 Bulambuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

	laptop procured for commercial sector procurement of laptop for commercial sector	<i>laptop procured for commercial sector</i> <i>laptop procured for commercial sector</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>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0
<i>Wage Rec't:</i>	31,923	23,942	22,768	5,692	5,692	5,692	5,692	5,692
<i>Non Wage Rec't:</i>	14,480	10,860	14,613	3,653	3,653	3,653	3,653	3,653
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	48,903	36,677	37,381	9,345	9,345	9,345	9,345	9,345

N/A