
Vote:571 Budaka District

FY 2020/21

Foreword

The District Strategic direction is envisioned on extreme household poverty reduction interventions. This is focused on establishment of value chains in crop and animal potentialities as the primary growth opportunities. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

The theory of change and life cycle value chain are the guiding principles in the planning and budgeting framework. Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives highlighting the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans as the first BFP for FY 2020/2021 in the ensuing 5-year planning framework. We should think big but act small and start now.

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

The Draft Budget is designed on the programmatic approach where the Government developed 15 programmes, upon which the workplans/budgets are derived. These include: (i) Agro-industrialisation; (ii) Oil, Gas and Mineral Based Industrialisation; (iii) Tourism Development Programme; (iv) Environment, Climate Change and Natural Resource Management, (v) Private Sector Development; (vi) Transport Interconnectivity (vii) Sustainable Energy and ICT Development (viii) Sustainable Housing and Urban Development (ix) Human Capital Development and Social Protection, (x) Community Mobilisation and Mindset Change; (xi) Technology Transfer and Development (xii) Special Programmes; (xiii) Governance and Security Strengthening; (xiv) Public Sector Transformation and; (xv) Development Plan Implementation.

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

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

We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind.



BATAMBUZE ABDU

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

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|---|---|
| <p>1. Payroll management and administration conducted 24 times in a year for active and passive staff 2. District departments and LLG employees coordinated and supervised 12 times in a year. 3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted 4. Compound cleaning services procured and compound cleaning carried out 4 times in a year 5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year. 6. Sanitary services procured and provided 12</p> | <p><i>Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter Payroll management and administration conducted 6 times in a quarter for active and passive</i></p> | <p><i>Paid salaries for staffs who are on payrollPaying salary for staffs</i></p> | <ul style="list-style-type: none"> • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll | <ul style="list-style-type: none"> • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll | <ul style="list-style-type: none"> • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll | <ul style="list-style-type: none"> • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll |
|---|---|---|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

times in a year 7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills. 8. Guard and security services procured and provided all through for 12 months in a year. 9. ULGA subscription cleared 4 times a year 10. Legal services procured and provided for litigation actions and lawsuit mitigations 12 times in a year. 11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year. 12. Management support services carried 12 times in a year by administrative staff and other cadres. 13. Compound around buildings remodeled and water channels constructed and maintained 14. Buildings and other structures maintained. Paying Monthly Staff Salaries Conducting Official Consultations

staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter



Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|------------------------|---|---------|----------------|---------|---------|---------|---------|--|
| | Facilitating Maintenance of CAO Vehicle paying Monthly wages of Compound cleaners and guards • Managing and administering District Payroll • Coordinating and Supervising District departments and LLG employees • Coordinating and Conducting Monthly District Technical Planning (DTPC) meetings • Procuring Compound cleaning services • Two vehicles for CAO and DCAO maintained and serviced 4 times a year. • Procuring Sanitary services • Procuring Guard and security services procured. • Clearing quarterly ULGA subscription • Procuring Legal services • Conducting Coordination meetings, invitations and other administrative oversight functions. • maintaining Buildings and other structures. | | | | | | | |
| <i>Wage Rec't:</i> | 972,811 | 729,609 | 717,713 | 179,428 | 179,428 | 179,428 | 179,428 | |
| <i>Non Wage Rec't:</i> | 99,326 | 74,494 | 120,604 | 30,151 | 30,151 | 30,151 | 30,151 | |

Vote:571 Budaka 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 | 1,072,137 | 804,103 | 838,317 | 209,579 | 209,579 | 209,579 | 209,579 |

Output: 13 81 02Human Resource Management Services

| | | | | | |
|--|--|---|---|---|---|
| %age of LG establish posts filled | 80%Recruitment of staff80% of the District established posts filled | 20% of the District established posts filled | 20% of the District established posts filled | 20% of the District established posts filled | 20% of the District established posts filled |
| %age of pensioners paid by 28th of every month | Paying pensioners their monthly Pension99 percent of pensioners paid by 28th of every month through the year. | | | | |
| %age of staff appraised | 99%Appraising of the District staff and performance feed back to heads of department and LLGs99% of District staff appraised | 99% of District staff appraised | 99% of District staff appraised | 99% of District staff appraised | 99% of District staff appraised |
| %age of staff whose salaries are paid by 28th of every month | Capturing data relating to pension, validate the pension payroll, pay pension, request for pension fundsCaptured data relating to pension, validate the pension payroll, pay pension, request for pension funds | | | | |
| Non Standard Outputs: | • Staff salaries and pensions were paid to staffs who were on the payroll Payment of staff salaries and pension | • Staff salaries and pensions were paid to staffs who were on the payroll | • Staff salaries and pensions were paid to staffs who were on the payroll | • Staff salaries and pensions were paid to staffs who were on the payroll | • Staff salaries and pensions were paid to staffs who were on the payroll |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,058,349 | 1,543,762 | 1,501,670 | 375,418 | 375,418 | 375,418 | 375,418 |
| <i>Domestic Dev't:</i> | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,058,349 | 1,543,762 | 1,503,670 | 375,918 | 375,918 | 375,918 | 375,918 |

Output: 13 81 03Capacity Building for HLG

| | | | | | |
|---|--|---|---|---|---|
| Availability and implementation of LG capacity building policy and plan | <i>4Implementing the capacity building policy and planCapacity Building policy was implemented</i> | 1Capacity Building policy was implemented | 1Capacity Building policy was implemented | 1Capacity Building policy was implemented | 1Capacity Building policy was implemented |
| No. (and type) of capacity building sessions undertaken | <i>5organizing and conducting training of the Technical and political in weak areas of performanceTraini ng of Technical and political staffs was under taken</i> | 1Training of Technical and political staffs was under taken | 1Training of Technical and political staffs was under taken | 2Training of Technical and political staffs was under taken | 1Training of Technical and political staffs was under taken |
| Non Standard Outputs: | Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained different field Office stationary procured for office useFacilitating staffs for further studies in post graduate diplomas Mentoring of newly recruited staffs Procurement of stationary | <i>Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained in different field Office stationary procured for office use Office printer two in one procuredPolitical leader trained different field Office stationary procured for office use Office printer two in one procured</i> | | | |

Vote:571 Budaka 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> | 45,000 | 33,750 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,000 | 33,750 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Output: 13 81 04Supervision of Sub County programme implementation

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Sub county programmes are implemented and supervisedImplementing and supervising sub county programmes | <i>Sub county programmes are implemented and supervisedSub county programmes are implemented and supervised</i> | <i>All Sub counties were supervised and performance evaluation was under takenSupervising of LLGs</i> | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 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 | 7,000 | 5,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 13 81 05Public Information Dissemination

| | | | | | | | |
|------------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 3,800 | 950 | 950 | 950 | 950 |
| <i>Domestic Dev't:</i> | 3,300 | 2,475 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,300 | 2,475 | 3,800 | 950 | 950 | 950 | 950 |

Output: 13 81 06Office Support services

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | Monthly Office support services procured by Office support service | <i>Monthly Office support services procured</i> | <i>Office support services procured and lunch allowances was paid to support staffs procuring Office support services and paying lunch allowances to support staffs</i> | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs |
|------------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 3,700 | 925 | 925 | 925 | 925 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 3,700 | 925 | 925 | 925 | 925 |

Output: 13 81 09 Payroll and Human Resource Management Systems

| Non Standard Outputs: | Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture Procurement of quarterly office stationary Facilitating HROs for data capture | <i>Quarterly procurement of office stationary Paid Facilitated Human resource officer to carry out data capture</i> | <i>Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system printing monthly payslips for the civil servants on the payroll Facilitation of HR staffs to line ministries for consultations.</i> | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system |
|------------------------------|---|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 6,000 | 8,808 | 2,202 | 2,202 | 2,202 | 2,202 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 8,808 | 2,202 | 2,202 | 2,202 | 2,202 |

Output: 13 81 11 Records Management Services

Vote:571 Budaka District

FY 2020/21

%age of staff trained in Records Management

**70% Training staffs
in record
management
Traine
d in record
managment**

70% Trained in
record management

70% Trained in
record
management

70% Trained in
record management

70% Trained in
record management

Non Standard Outputs:

Procured Office
stationary
Facilitated Officers
to carry out Day to
days
activities
Procuring
Office stationary
Facilitating
Officers to carry
out Day to days
activities

**Procured Office
stationary
Facilitated Officers
to carry out Day to
days
activities
Procured
Office stationary
Facilitated Officers
to carry out Day to
days activities**

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 13 81 12 Information collection and management

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |

Output: 13 81 13 Procurement Services

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other things
 conducts procurement activities i.e.prepare of bid documents, technical evaluation of bids, notification of bidders and the general public, prepare award letters and agreements, prepare LPOs among other things

| | | | | | | | |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 859 | 644 | 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 | 859 | 644 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | |
|---|------------------|------------------|---|---|---|---|---|
| No. of administrative buildings constructed | | | <i>1one administration block constructed at the District Head quarters</i> | 1one administration block constructed at the District Head quarters | 1one administration block constructed at the District Head quarters | 1one administration block constructed at the District Head quarters | 1one administration block constructed at the District Head quarters |
| No. of computers, printers and sets of office furniture purchased | | | <i>6Procuring and supplying of three filling cabinet, one laptop, one desk top and printer 3 filling cabinets, one laptop, one desktop and printer procured</i> | | 33 filling cabinets, one laptop, one desktop and printer procured | | |
| Non Standard Outputs: | | | <i>Monitored all development projects in the DistrictMonitoring of the development projects in the District</i> | Monitored all development projects in the District | Monitored all development projects in the District | Monitored all development projects in the District | Monitored all development projects in the District |
| <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> | 324,138 | 243,104 | <i>548,049</i> | 137,012 | 137,012 | 137,012 | 137,012 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 324,138 | 243,104 | 548,049 | 137,012 | 137,012 | 137,012 | 137,012 |
| <i>Wage Rec't:</i> | 972,811 | 729,609 | <i>717,713</i> | 179,428 | 179,428 | 179,428 | 179,428 |
| <i>Non Wage Rec't:</i> | 2,181,533 | 1,636,150 | <i>1,648,581</i> | 412,145 | 412,145 | 412,145 | 412,145 |
| <i>Domestic Dev't:</i> | 372,438 | 279,329 | <i>600,049</i> | 150,012 | 150,012 | 150,012 | 150,012 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 3,526,783 | 2,645,087 | 2,966,344 | 741,586 | 741,586 | 741,586 | 741,586 |

Vote:571 Budaka 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 | | | <p><i>2020-07-15 One annual performance report submitted to the District council and other Government MDAS.</i></p> <p><i>2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts.</i></p> <p><i>3. Financial accountabilities prepared and submitted to the office of auditor General for audit.</i></p> <p><i>4. Payment of monthly salaries</i></p> <p><i>One annual performance report submitted to the District council and</i></p> | One annual performance report submitted to the District council and other Government MDAS. | One annual performance report submitted to the District council and other Government MDAS. | One annual performance report submitted to the District council and other Government MDAS. | One annual performance report submitted to the District council and other Government MDAS. |
|---|--|--|---|--|--|--|--|

Vote:571 Budaka District

FY 2020/21

*other Government MDAS.
2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts.
3. Financial accountabilities prepared and submitted to the office of auditor General for audit.
4 . Payment of monthly salaries*

Non Standard Outputs:

N/AN/A

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

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

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

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

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 95,302 | 71,477 | 228,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| <i>Non Wage Rec't:</i> | 89,294 | 63,221 | 47,794 | 11,949 | 11,949 | 11,949 | 11,949 |
| <i>Domestic Dev't:</i> | 0 | 0 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 184,596 | 134,697 | 289,794 | 72,449 | 72,449 | 72,449 | 72,449 |

Output: 14 81 02Revenue Management and Collection Services

| | | | | | | | |
|------------------------------------|---|--|--|--|--|--|--|
| Value of Hotel Tax Collected | N/AN/A | | | | | | |
| Value of LG service tax collection | 667220001. Local service tax received and allocated to lower local governments1. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments | 166805001. Local service tax received and allocated to lower local governments |

Vote:571 Budaka District

FY 2020/21

Value of Other Local Revenue Collections

| | | | | |
|---|--|--|--|--|
| <p>293276000Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.</p> | <p>73319000Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.</p> | <p>73319000Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.</p> | <p>73319000Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.</p> | <p>73319000Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.</p> <p>2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan.</p> <p>3. preparation of Budget for the district and submitted to the council.</p> |
|---|--|--|--|--|

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | N/AN/A | | <i>Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.</i> | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. |
|----------------------------|--------------|--------------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,600 | 7,200 | 9,600 | 2,400 | 2,400 | 2,400 | 2,400 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,600 | 7,200 | 9,600 | 2,400 | 2,400 | 2,400 | 2,400 |

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

Preparation of dept. work plans and budgets supervised.
Consolidation of district draft

Vote:571 Budaka District

FY 2020/21

budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reportsPreparation of dept. work plans and budgets supervised.

Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field

Vote:571 Budaka District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports

2020-05-301. Budget conference prepared, organized and conducted in the second quarter every financial year.

2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter.

3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports
1. Budget conference prepared, organized and conducted in the second quarter every financial year.

1. Budget conference prepared, organized and conducted in the second quarter every financial year.
2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter.
3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports

Vote:571 Budaka District

FY 2020/21

*2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter.
3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports*

Non Standard Outputs:

N/AN/A

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

| | | | | |
|---|---|---|---|---|
| 1. Annual Budget prepared | 1. Annual Budget prepared | 1. Annual Budget prepared | 1. Annual Budget prepared | 1. Annual Budget prepared |
| 2. Budget conference conducted | 2. Budget conference conducted | 2. Budget conference conducted | 2. Budget conference conducted | 2. Budget conference conducted |
| 3. Capacity building to the staff basing on the needs assessment. | 3. Capacity building to the staff basing on the needs assessment. | 3. Capacity building to the staff basing on the needs assessment. | 3. Capacity building to the staff basing on the needs assessment. | 3. Capacity building to the staff basing on the needs assessment. |
| 0 | 0 | 0 | 0 | 0 |
| 6,000 | 4,500 | 6,000 | 1,500 | 1,500 |

Vote:571 Budaka 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 | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 14 81 05LG Accounting Services

Vote:571 Budaka District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

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

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

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

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

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

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | N/AN/A | | <i>1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted</i> | 1.Final accounts prepared and submitted to the office auditor General and accountant general | 1.Final accounts prepared and submitted to the office auditor General and accountant general | 1.Final accounts prepared and submitted to the office auditor General and accountant general | 1.Final accounts prepared and submitted to the office auditor General and accountant general |
|----------------------------|--------------|--------------|---|--|--|--|--|
| | | | <i>1.Submission of final accounts to the ministry of finance and accountant general</i> | Staff meetings conducted | Staff meetings conducted | Staff meetings conducted | Staff meetings conducted |
| | | | <i>2. quarterly meetings will be conducted to address issues of finance like how books of accounts are prepared, the reporting formats all addressed.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,800 | 5,850 | 9,300 | 2,325 | 2,325 | 2,325 | 2,325 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,800 | 5,850 | 9,300 | 2,325 | 2,325 | 2,325 | 2,325 |

Output: 14 81 06Integrated Financial Management System

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

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

Monthly salaries for all staffs who are on payroll were paid
 IFMS equipment were maintained and repaired
 Procured assorted stationary for IFMS Printer

Monthly salaries for all staffs who are on payroll were paid
 IFMS equipment were maintained and repaired
 Procured assorted stationary for IFMS Printer

Monthly salaries for all staffs who are on payroll were paid
 IFMS equipment were maintained and repaired
 Procured assorted stationary for IFMS Printer

Monthly salaries for all staffs who are on payroll were paid
 IFMS equipment were maintained and repaired
 Procured assorted stationary for IFMS Printer

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

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

| | | | <i>Monitored and Supervised all development projects in the districtMonitoring and Supervision of all development projects in the district</i> | Monitored and Supervised all development projects in the district | Monitored and Supervised all development projects in the district | Monitored and Supervised all development projects in the district | Monitored and Supervised all development projects in the district |
|----------------------------|----------------|----------------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Wage Rec't:</i> | 95,302 | 71,477 | 228,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| <i>Non Wage Rec't:</i> | 112,694 | 80,771 | 102,694 | 25,674 | 25,674 | 25,674 | 25,674 |
| <i>Domestic Dev't:</i> | 0 | 0 | 24,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 207,996 | 152,247 | 354,694 | 88,674 | 88,674 | 88,674 | 88,674 |

Vote:571 Budaka 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

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

| | | | | | | |
|---|--|--|--|--|--|--|
| Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council Monitoring and supervision of investments and other activities undertaken on | <i>Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations, and re-designation of staffs was done Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations, and re-designation of staffs was done</i> | <i>? Lower Local Councils supervised and monitored by the District Executive Committee; ? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities</i> | Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on | Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on | Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on | Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on |
|---|--|--|--|--|--|--|

Vote:571 Budaka District

FY 2020/21

quarterly basis.
 Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. One vehicle for the District Chairperson maintained and serviced 4 times
 Payment of Salaries to chairperson, District Service Commission Staffs
 Payment of District Councilors emoluments, and honoraria to LLG councilors
 Monitoring and supervision of LLGs. Procurement of office stationary

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

quarterly basis.

quarterly basis.

quarterly basis.

quarterly basis.

Wage Rec't:

31,706

23,780

134,520

33,630

33,630

33,630

33,630

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 263,870 | 197,902 | 265,091 | 66,273 | 66,273 | 66,273 | 66,273 |
| <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 | 295,576 | 221,682 | 399,611 | 99,903 | 99,903 | 99,903 | 99,903 |

Output: 13 82 02LG Procurement Management Services

| | | | | | | |
|------------------------------|---|---|---|---|---|---|
| Non Standard Outputs: | Committee meetings conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | ? 12 District contracts committee meeting conducted for procurement services ? Technical evaluation committee meetings conducted to evaluate bids ? Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner ? Bidding documents and contracts prepared and distributed to bidders ? Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated ? | 3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | 3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | 3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | 3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services |
|------------------------------|---|---|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

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

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Output: 13 82 03LG Staff Recruitment Services

| | | | | | | |
|------------------------------|--|---|--|---|--|--|
| Non Standard Outputs: | Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, | ? Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, | Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts | Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for | Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts | Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts |
|------------------------------|--|---|--|---|--|--|

Vote:571 Budaka District

FY 2020/21

disciplinary cases, regularization, validation and retirement of staff
 Vacancies for unfilled posts advertised and recruitment
 Conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference
 Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. Conducting District Service Commission Meetings and preparing reports on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff. Regularizing appointments and confirming of staff in appointment.

disciplinary cases, regularization, validation and retirement of staff ? Vacancies for unfilled posts advertised and recruitment conducted ? Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities circulated ? District Service Commission records safely kept for future reference ? Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. ? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC

advertised and recruitment conducted
 Decisions of the District Service Commission communicated to relevant authorities.
 Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities

unfilled posts advertised and recruitment conducted
 Decisions of the District Service Commission communicated to relevant authorities.
 Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities

advertised and recruitment conducted
 Decisions of the District Service Commission communicated to relevant authorities.
 Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities

advertised and recruitment conducted
 Decisions of the District Service Commission communicated to relevant authorities.
 Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|--|---------------|--|--------------|--------------|--------------|--------------|--------------|
| | Advertising, shortlisting, interviewing and recruiting of staff. Communicating decisions taken by the District Service Commission to relevant authorities for action. Scheduling meetings of District Service Commission and circulating invitations. Keeping records of District Service Commission safely for future reference. Preparing and submitting performance reports, work plans and budgets on activities of the District Service Commission to relevant authorities. | | <i>transactions, facilitate DSC members and technical persons, request for retainer fees for members</i> <i>Field visits</i> <i>Preparation of reports</i> <i>Development of checklists</i> <i>Preparation of invitation letters</i> <i>Mobilization of meetings / training materials</i> <i>Identification and securing of meetings and training venues</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 27,221 | 20,416 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 27,221 | 20,416 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 13 82 04LG Land Management Services

Vote:571 Budaka District

FY 2020/21

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

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

Vote:571 Budaka District

FY 2020/21

No. of Land board meetings

| | | | | |
|---|--|--|--|--|
| <p><i>4Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</i></p> | <p>1Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p> | <p>1Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p> | <p>1Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p> | <p>1Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p> |
|---|--|--|--|--|

Non Standard Outputs:

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

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

Vote:571 Budaka District

FY 2020/21

surveyed and land boundaries opened
 Drawing of land plans supervised and deed plans authenticated
 Information on land matters submitted to the Ministry of Lands and Urban Development for titling
 Construction sites and buildings in town/ trading Centres inspected
 District planning information, equipment and records kept. The capacity of the area land committee built
 Taking minutes of the District Land Board meetings and preparing reports on registration, renewal, and lease extensions.
 Reviewing of files of applicants who intend to tittle.
 Surveying of local government land and opening of land boundaries.
 Supervising of the drawing of land plans and authenticating of deed plans.
 Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. Inspecting

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|---|--------------|--|--------------|--------------|--------------|--------------|--------------|
| | of construction sites and buildings in towns/trading Centres. Keeping of district planning information, equipments and records. Building the capacity of the area land committee. | | <i>materials Identification and securing of meetings and training venues</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 6,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 13 82 05LG Financial Accountability

Vote:571 Budaka District

FY 2020/21

No. of Auditor Generals queries reviewed per
LG

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

Vote:571 Budaka District

FY 2020/21

No. of LG PAC reports discussed by Council

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

3Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

3Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

3Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

3Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

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

Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor

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

Output: 13 82 06LG Political and executive oversight

Vote:571 Budaka District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

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

Vote:571 Budaka District

FY 2020/21

| | | | <i>training venues</i> | | | | |
|----------------------------|---------------|---------------|------------------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 19,000 | 14,250 | <i>19,000</i> | 4,750 | 4,750 | 4,750 | 4,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,000 | 14,250 | <i>19,000</i> | 4,750 | 4,750 | 4,750 | 4,750 |

Output: 13 82 07Standing Committees Services

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|--|----------------|--|----------------|----------------|----------------|----------------|----------------|
| | Reviewing sectoral plans and budgets and recommending them to the Committee responsible for finance for consideration and integration into the Council's budget. Monitoring and reviewing sector plans and budgets, and performance reports by Council | | <i>materials Identification and securing of meetings and training venues</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 19,000 | 14,250 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 |
| <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 | 19,000 | 14,250 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 |
| <i>Wage Rec't:</i> | 31,706 | 23,780 | 134,520 | 33,630 | 33,630 | 33,630 | 33,630 | 33,630 |
| <i>Non Wage Rec't:</i> | 368,091 | 276,068 | 368,091 | 92,023 | 92,023 | 92,023 | 92,023 | 92,023 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 399,797 | 299,847 | 502,611 | 125,653 | 125,653 | 125,653 | 125,653 | 125,653 |

Vote:571 Budaka 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 | |
|---|---|---|--|--|--|--|--|----------------|
| <i>Programme: 01 81 Agricultural Extension Services</i> | | | | | | | | |
| <i>Class Of OutPut: Higher LG Services</i> | | | | | | | | |
| <i>Output: 01 81 01Extension Worker Services</i> | | | | | | | | |
| Non Standard Outputs: | departmental activities well coordinatedPayment of staff salaries, procurement of computer accessories, procurement of stationery, payment of lunch allowance to support staff.motor vehicle operational and maintained procurement of desk top computer and accessories, monitoring and supervision, plaanning meeting | <i>Staff salaries paid computer servicing and consumables staff welfare.Staff salaries paid computer servicing and consumables staff welfare.</i> | <i>Extension services coordinatedComputer er consumables and servicing procured. Staff welfare maintained, conduct Internal and External study tour/visit Conduct Coordination and Harmonisation of extension systems, Monitoring and supervision Pay Bank charges</i> | Extension services coordinated | Extension services coordinated | Extension services coordinated | Extension services coordinated | |
| | <i>Wage Rec't:</i> | 386,345 | 289,759 | 452,400 | 113,100 | 113,100 | 113,100 | 113,100 |
| | <i>Non Wage Rec't:</i> | 6,940 | 5,205 | 8,300 | 2,075 | 2,075 | 2,075 | 2,075 |
| | <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 | 393,285 | 294,964 | 460,700 | 115,175 | 115,175 | 115,175 | 115,175 |

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

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | Agricultural Extension Services supervised and monitored | <i>Extension activities well coordinated and harmonized. Consultations conducted</i> | <i>Departmental programs and projects monitored and supervised</i> | Departmental programs and projects monitored and supervised | Departmental programs and projects monitored and supervised | Departmental programs and projects monitored and supervised | Departmental programs and projects monitored and supervised |
|------------------------------|---|--|--|---|---|---|---|
| | Planning meetings, consultation with MAAIF and its agencies, monitoring and supervision | <i>Extension activities well coordinated and harmonized. Consultations conducted</i> | <i>Departmental programs and projects monitored and supervised</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,032 | 6,774 | 18,575 | 4,644 | 4,644 | 4,644 | 4,644 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 9,032 | 6,774 | 18,575 | 4,644 | 4,644 | 4,644 | 4,644 |

Output: 01 81 06Farmer Institution Development

| Non Standard Outputs: | Appropriate agro processing technologies promoted, farmers' capacity improved. | <i>Study tours and field days</i> | <i>Departmental programs and projects coordinated and harmonised</i> | Departmental programs and projects coordinated and harmonised | Departmental programs and projects coordinated and harmonised | Departmental programs and projects coordinated and harmonised | Departmental programs and projects coordinated and harmonised |
|------------------------------|--|-----------------------------------|--|---|---|---|---|
| | Staudy tours, Field days | <i>Study tours and field days</i> | <i>Departmental programs and projects coordinated and harmonised</i> | Appropriate technologies show cased | Appropriate technologies show cased | Appropriate technologies show cased | Appropriate technologies show cased |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 31,244 | 23,433 | 16,401 | 4,100 | 4,100 | 4,100 | 4,100 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| Total For KeyOutput | | 31,244 | 23,433 | 16,401 | 4,100 | 4,100 | 4,100 | 4,100 |
|---|--|--|--|---|--|--|--|--|
| Class Of OutPut: Lower Local Services | | | | | | | | |
| <i>Output: 01 81 5ILLG Extension Services (LLS)</i> | | | | | | | | |
| Non Standard Outputs: | LLGs extension services supportedFacilitati on of sub county extension staff | <i>Facilitation of extension staff</i> | <i>Facilitation of extension staff</i> | <i>Farmers capacities built in crop and livestock management practices. Conduct farmer training in all LLGs Set up demonstrations in all LLGs Provide advice to farmers in all LLGs</i> | Farmers capacities built in crop and livestock management practices. | Farmers capacities built in crop and livestock management practices. | Farmers capacities built in crop and livestock management practices. | Farmers capacities built in crop and livestock management practices. |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 103,096 | 77,322 | 103,194 | 25,799 | 25,799 | 25,799 | 25,799 |
| | <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 | 103,096 | 77,322 | 103,194 | 25,799 | 25,799 | 25,799 | 25,799 |

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

| Non Standard Outputs: | Transport facilities well managed Production activities well coordinated Technologies demonstrated M/vehicle and cycle maintenance procurement of demonstration materials, supervision and monitoring, consultations. | <i>1 Motor vehicle and motor cycles maintained, Demonstration materials procured 1 Motor vehicle and motor cycles maintained Demonstration materials procured</i> | <i>Extension activities coordinated Production technologies demonstrated Clean ing, sanitation, water and electricity M/V repairs/M/cycle Investment servicing Procurement of Copper II oxide, Profenofos 35% and cypermethrin Procurement of coffee pulping machine Support Supervision Consultative visits Procurement of NCD and LSD vaccines Procurement of surgical kit Procrement of accaricides and bucket pumps Establish aquaculture demonstration</i> | Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS | Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS | Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS | Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS |
|----------------------------|---|--|--|--|--|--|--|
| <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> | 83,570 | 62,678 | 82,665 | 20,666 | 20,666 | 20,666 | 20,666 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 83,570 | 62,678 | 82,665 | 20,666 | 20,666 | 20,666 | 20,666 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:571 Budaka District

FY 2020/21

Output: 01 82 03 Livestock Vaccination and Treatment

| | | | | | | | | |
|------------------------------|--|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Livestock health and productivity Improved training in hydroponics, Procurement of vaccine carriers Vaccination of poultry and livestock | <i>cattle disease control poultry vaccination. Farmers trained in hydroponics cattle disease control poultry vaccination. Farmers trained in hydroponics</i> | <i>Livestock vaccinated and treated 10,000 doses of NCD vaccine procured 100 doses of LSD vaccine procured 20 litres of accaricide procured</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> | 15,500 | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 15,500 | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 04 Fisheries regulation

| | | | | | | | | |
|------------------------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Sector service delivery improved Procurement of 1 Office desk, 3 Chairs Procurement of 1 indoor aquarium establish 1 aquaculture demonstration | <i>N/A establish aquaculture demonstration</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> | 8,509 | 6,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 8,509 | 6,382 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 05 Crop disease control and regulation

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | Cassava value chain promoted Vegetable oil value chain developed Procurement of 1 cassava chipper Procurement of 200 bags of cassava cuttings Procurement of 10 storage silos Promotion of Vegetable Oil production | <i>N/A Procurement of Cassava chipper</i> | <i>Conservation Agriculture promoted Training 2 farmer groups and 2 schools in conservation agriculture demonstrations established</i> | Farmers are trained in better methods of managing crop diseases | Farmers are trained in better methods of managing crop diseases | Farmers are trained in better methods of managing crop diseases | Farmers are trained in better methods of managing crop diseases |
|-----------------------------|--|---|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 48,800 | 12,200 | 12,200 | 12,200 | 12,200 |
| Domestic Dev't: | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 12,000 | 9,000 | 48,800 | 12,200 | 12,200 | 12,200 | 12,200 |

Output: 01 82 06 Agriculture statistics and information

| Non Standard Outputs: | Agricultural statistical data collected Data collection Training on data management | <i>Data collection Statistics training</i> | <i>Agricultural data collected Data collection, analysis and reporting</i> | Agricultural data collected | Agricultural data collected | Agricultural data collected | Agricultural data collected |
|-----------------------------|--|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,866 | 2,149 | 6,338 | 1,585 | 1,585 | 1,585 | 1,585 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 2,866 | 2,149 | 6,338 | 1,585 | 1,585 | 1,585 | 1,585 |

Output: 01 82 12 District Production Management Services

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | Departmental activities coordinated and managed wellProcurement of office consumables maintenance of motor vehicle/cycles monitoring and supervision consultations with MAAIFand others agro statistics management | <i>Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervisionPrepara tion of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision</i> | <i>Departmental activities and programs coordinated Conduct quarterly departmental planning meetings Prepare and submit work plans and reports to relevant offices Consultation with MAIF and relevant agencies Welfare and entertainment CSA trainings in 2 cooperatives and 2schools.</i> | Departmental activities and programs coordinated | Departmental activities and programs coordinated | Departmental activities and programs coordinated | Departmental activities and programs coordinated |
|------------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 23,700 | 17,775 | 20,884 | 5,221 | 5,221 | 5,221 | 5,221 |
| <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 | 23,700 | 17,775 | 20,884 | 5,221 | 5,221 | 5,221 | 5,221 |

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2020/21

Output: 01 82 75 Non Standard Service Delivery Capital

| Non Standard Outputs: | Office consumables procured, computer and accessories procured 5 filing cabins procured demonstration materials procured crop demonstration set up livestock vaccination and treatment office management | <i>Procurement of demonstration materials, monitoring supervision, consultation visits, Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of computer and accessories</i> | <i>Demonstrations set up Procurement of stationery, improved cassava cuttings, 3 ox drawn multipurpose ploughs, conduct vaccination trainings and backstopping in plant clinics, carry out consultations.</i> | Demonstrations set up Development projects were monitored and supervised | Demonstrations set up Development projects were monitored and supervised | Demonstrations set up Development projects were monitored and supervised | Demonstrations set up Development projects were monitored and supervised |
|----------------------------|--|--|---|--|--|--|--|
| <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> | 58,500 | 44,375 | 39,537 | 9,884 | 9,884 | 9,884 | 9,884 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 58,500 | 44,375 | 39,537 | 9,884 | 9,884 | 9,884 | 9,884 |

Output: 01 82 84 Plant clinic/mini laboratory construction

| Non Standard Outputs: | Plant health improved Procurement of Plant Clinic consumables | <i>Plant Clinic reagents and consumables procured Plant Clinic reagents and consumables procured</i> | | | | | |
|----------------------------|---|--|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 5,775 | 4,331 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 5,775 | 4,331 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 386,345 | 289,759 | 452,400 | 113,100 | 113,100 | 113,100 | 113,100 |
| <i>Non Wage Rec't:</i> | 176,878 | 132,658 | 222,493 | 55,623 | 55,623 | 55,623 | 55,623 |
| <i>Domestic Dev't:</i> | 183,854 | 138,390 | 122,202 | 30,550 | 30,550 | 30,550 | 30,550 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 747,077 | 560,808 | 797,094 | 199,274 | 199,274 | 199,274 | 199,274 |

Vote:571 Budaka 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: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

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

256Technical support supervision will be conductedThe sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities

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

726Technical support supervision will be conductedThe sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities

Number of inpatients that visited the NGO Basic health facilities

532Technical support supervision will be conductedthe sector planned to admit 532 patients in NGO health facilities

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|---|--------------|--------------|---|--------------|--------------|--------------|--------------|--------------|
| Number of outpatients that visited the NGO Basic health facilities | | | <i>7720 Technical support supervision will be conducted The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities</i> | | | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,856 | 7,392 | 9,818 | 2,454 | 2,454 | 2,454 | 2,454 | 2,454 |
| <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 | 9,856 | 7,392 | 9,818 | 2,454 | 2,454 | 2,454 | 2,454 | 2,454 |

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

| | | | | | |
|--|--|---|---|---|---|
| % age of approved posts filled with qualified health workers | <i>84% Technical support supervision and recruitment on replacement will be conducted, payment of salaries will be conducted, confirmation of staffs, promotion of staffs and transfers will be made the district plan to raise staffing level to 84% from 76%</i> | 84% the district plan to raise staffing level to 84% from 76% | 84% the district plan to raise staffing level to 84% from 76% | 84% the district plan to raise staffing level to 84% from 76% | 84% the district plan to raise staffing level to 84% from 76% |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | <i>99% Technical support supervision of the VHTs, conducting performance review meeting The district plan to have functional VHTs per villages</i> | | | | |

Vote:571 Budaka District

FY 2020/21

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

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

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

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

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

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

No of children immunized with Pentavalent vaccine

9050procurement of vaccines, gas cylinders and fridges, PHC non wage for outreaches will be released, Health workers will be conducting both the outreach and static immunization, DHTs will be conduction technical support supervision and spot checks for outreaches the District plan to immunized 9050 children with the third doze of pentavalent vaccine

Vote:571 Budaka District

FY 2020/21

No of trained health related training sessions held.

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

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

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

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

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

Number of inpatients that visited the Govt. health facilities.

8000Procure and supply of essential medicines and other medical supplies, conducting technical support supervision, releasing of PHC Non wageThe District plan to admit 8000 patients in different Government Health Facilities

2000The District plan to admit 2000 patients in different Government Health Facilities

2000The District plan to admit 2000 patients in different Government Health Facilities

2000The District plan to admit 2000 patients in different Government Health Facilities

2000The District plan to admit 2000 patients in different Government Health Facilities

Number of outpatients that visited the Govt. health facilities.

188240Procurement of Essential drugs and other health supplies will be conductedThe district plan to Provides OPD services to 188240 Out Patients

47060The district plan to Provides OPD services to 47,060 Out Patients patient

47060The district plan to Provides OPD services to 47,060 Out Patients patient

47060The district plan to Provides OPD services to 47,060 Out Patients patient

47060The district plan to Provides OPD services to 47,060 Out Patients patient

Number of trained health workers in health centers

210The district will conduct recruitment and in service trainingThe district planned t maintained 210 trained health workers

210The district planned t maintained 210 trained health workers

210The district planned t maintained 210 trained health workers

210The district planned t maintained 210 trained health workers

210The district planned t maintained 210 trained health workers

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation | Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation | Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation | Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation |
|----------------------------|----------------|----------------|----------------|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 177,061 | 132,795 | 294,536 | 73,634 | 73,634 | 73,634 | 73,634 |
| <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 | 177,061 | 132,795 | 294,536 | 73,634 | 73,634 | 73,634 | 73,634 |

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

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

Vote:571 Budaka District

FY 2020/21

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

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

Non Standard Outputs:

N/AN/A

N/AN/A

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

Vote:571 Budaka District

FY 2020/21

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

| | | | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <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> | 103,889 | 77,917 | 68,280 | 17,070 | 17,070 | 17,070 | 17,070 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 103,889 | 77,917 | 68,280 | 17,070 | 17,070 | 17,070 | 17,070 |

Class Of OutPut: Capital Purchases

Output: 08 81 83OPD and other ward Construction and Rehabilitation

| | | | | | |
|---------------------------------------|--|--|--|--|--|
| No of OPD and other wards constructed | <i>1Budget and Mobilizing for funds will be conductedThe district planned to construct phase II of pediatric ward at Budaka HCIV</i> | 1The district planned to construct phase II of pediatric ward at Budaka HCIV | 1The district planned to construct phase II of pediatric ward at Budaka HCIV | 1The district planned to construct phase II of pediatric ward at Budaka HCIV | 1The district planned to construct phase II of pediatric ward at Budaka HCIV |
|---------------------------------------|--|--|--|--|--|

Vote:571 Budaka District

FY 2020/21

No of OPD and other wards rehabilitated

*5Planning and Budgeting
Purchase of Land for upgrading of Kebula HCII at 5,000,000,
Purchase of Land for expansion of Kerekerene HCIII at 5,000,000,
Procurement of filling cabinet for Biostat at 1,300,000,
Procurement of a Laptop computer for SHE at 3,000,000 and procure office furniture at 2,200,000*

8Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000

8Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000

8Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000

8Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | N/AN/A | | <i>The sector planned to Fence Mugiti HCIII, Nansanga HCIII, Kerekerene HCIII. The sector also planned to install solar power in maternity ward at Kerekerene HCIII, Repair of Fence at Budaka HCIV, Remolding, Procurement of 2 office Laptop Computer, Procurement of a filing cabinet and Procurement of a projector</i> | <i>Paid Retention for construction of Namusita HCIII (Ugx 20,000,000)Payment of Retention Fee for Namusita HCIII</i> | N/A | N/A | N/A | N/A |
|----------------------------|----------------|---------------|---|--|---------------|---------------|---------------|---------------|
| | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 129,221 | 96,916 | 117,247 | 29,312 | 29,312 | 29,312 | 29,312 | 29,312 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 129,221 | 96,916 | 117,247 | 29,312 | 29,312 | 29,312 | 29,312 | 29,312 |

Vote:571 Budaka District

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

| | | | | | | | |
|--|---|--|---|---|---|---|----------------|
| The district planned to pay salaries to 210 health workers across the districtSupport updating staff list and recruitment on replacement | <i>The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffsThe sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs</i> | <i>Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</i> | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | |
| Wage Rec't: | 2,211,060 | 1,658,295 | 2,211,060 | 552,765 | 552,765 | 552,765 | 552,765 |
| Non Wage Rec't: | 60,000 | 45,000 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total For KeyOutput | 2,271,060 | 1,703,295 | 2,371,060 | 592,765 | 592,765 | 592,765 | 592,765 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|---|---|
| <p>The sector planned to conduct NTD activities at 60,000,000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quarters. Make a workplan for NTD activities and conduct mass immunization campaign</p> | <p><i>The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others</i></p> | <p><i>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</i></p> | <p>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</p> | <p>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</p> | <p>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</p> | <p>Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities</p> |
|---|---|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 46,729 | 35,047 | 53,710 | 13,427 | 13,427 | 13,427 | 13,427 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total For KeyOutput | 46,729 | 35,047 | 153,710 | 38,427 | 38,427 | 38,427 | 38,427 |

Output: 08 83 03Sector Capacity Development

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 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 723,019 | 542,264 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 723,019 | 542,264 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 2,211,060 | 1,658,295 | 2,211,060 | 552,765 | 552,765 | 552,765 | 552,765 |
| <i>Non Wage Rec't:</i> | 293,646 | 220,234 | 418,064 | 104,516 | 104,516 | 104,516 | 104,516 |
| <i>Domestic Dev't:</i> | 233,110 | 174,832 | 185,527 | 46,382 | 46,382 | 46,382 | 46,382 |
| <i>External Financing:</i> | 723,019 | 542,264 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total For WorkPlan | 3,460,834 | 2,595,625 | 3,014,650 | 753,663 | 753,663 | 753,663 | 753,663 |

Vote:571 Budaka 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:

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

Vote:571 Budaka District

FY 2020/21

Completion of renovations in Sapiri p/s, Katira p/s, Kakule p/s, and Nanzala p/s at 25,000,000 each • Re roofing of Namengo boys p/s at shillings 30,000,000 • Providing shutters for Idudi p/s • Renovation of Nkisenye p/s at shillings 70,000,000

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 5,761,791 | 4,321,343 | 6,094,431 | 1,523,608 | 1,523,608 | 1,523,608 | 1,523,608 |
| <i>Non Wage Rec't:</i> | 100,000 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,861,791 | 4,396,343 | 6,094,431 | 1,523,608 | 1,523,608 | 1,523,608 | 1,523,608 |

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Transferred UPE Capitation grants to all government aided primary schoolsTransferring UPE Capitation grants to all government aided primary schools

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|---|---|---|---|
| | | | | Transferred UPE Capitation grants to all government aided primary schools | Transferred UPE Capitation grants to all government aided primary schools | Transferred UPE Capitation grants to all government aided primary schools | Transferred UPE Capitation grants to all government aided primary schools |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 834,451 | 625,839 | 1,207,326 | 301,832 | 301,832 | 301,832 | 301,832 |
| <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 | 834,451 | 625,839 | 1,207,326 | 301,832 | 301,832 | 301,832 | 301,832 |

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

| Non Standard Outputs: | | | <i>conducted monitoring and supervision of capital works. Environment impact assessment conductedMonitoring and supervision of capital works. Environment impact assessment</i> | conducted monitoring and supervision of capital works. Environment impact assessment conducted | conducted monitoring and supervision of capital works. Environment impact assessment conducted | conducted monitoring and supervision of capital works. Environment impact assessment conducted | conducted monitoring and supervision of capital works. Environment impact assessment conducted |
|----------------------------|--|---------------|---|--|--|--|--|
| | Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s donePayment of completions and retentions, monitoring and supervision of capital appraisal works, fencing of Budaka P/S | | | | | | |
| <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> | 104,512 | 78,384 | 56,080 | 14,020 | 14,020 | 14,020 | 14,020 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 104,512 | 78,384 | 56,080 | 14,020 | 14,020 | 14,020 | 14,020 |

Output: 07 81 80Classroom construction and rehabilitation

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|--------------------------------------|----------------|---------------|--|---|---|---|---|
| No. of classrooms constructed in UPE | | | <i>4site identification identification of contractor signing of Memorandum of understanding preparation of bills of quantities supervision and monitoring commissioning of projects site handover Monitoring and supervision</i> | 42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each | 42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each | 42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each | 42 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each |
| | | | <i>2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision</i> | | | | |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 118,000 | 88,500 | <i>161,302</i> | 40,325 | 40,325 | 40,325 | 40,325 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 118,000 | 88,500 | 161,302 | 40,325 | 40,325 | 40,325 | 40,325 |

Vote:571 Budaka District

FY 2020/21

Output: 07 81 81 Latrine construction and rehabilitation

| | | | | | | | |
|------------------------------------|---------------|---------------|---|---|---|---|---|
| No. of latrine stances constructed | | | <i>4Site identification, identification of contractor, signing of MOU, supervision and monitoring. Fencing of Budaka p/s Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.</i> | 1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. | 1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. | 1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. | 1Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 60,000 | 45,000 | 110,000 | 27,500 | 27,500 | 27,500 | 27,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,000 | 45,000 | 110,000 | 27,500 | 27,500 | 27,500 | 27,500 |

Output: 07 81 83 Provision of furniture to primary schools

| | | | | | | | |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| 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> | 43,200 | 32,400 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 43,200 | 32,400 | 0 | 0 | 0 | 0 | 0 |

Programme: 07 82 Secondary Education

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

| | | | <i>Monthly salaries for secondary teachers paid</i> | Monthly salaries for secondary teachers paid | Monthly salaries for secondary teachers paid | Monthly salaries for secondary teachers paid | Monthly salaries for secondary teachers paid |
|----------------------------|------------------|------------------|---|--|--|--|--|
| | | | <i>Payment of monthly salaries for secondary teachers</i> | | | | |
| <i>Wage Rec't:</i> | 2,348,060 | 1,761,045 | 2,510,039 | 627,510 | 627,510 | 627,510 | 627,510 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,348,060 | 1,761,045 | 2,510,039 | 627,510 | 627,510 | 627,510 | 627,510 |

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

| | | | <i>Transferred USE Capitation to Secondary schools</i> | Transferred USE Capitation to Secondary schools | Transferred USE Capitation to Secondary schools | Transferred USE Capitation to Secondary schools | Transferred USE Capitation to Secondary schools |
|----------------------------|------------------|------------------|---|---|---|---|---|
| | | | <i>Transferring USE Capitation to Secondary schools</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,535,832 | 1,151,874 | 1,599,060 | 399,765 | 399,765 | 399,765 | 399,765 |
| <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 | 1,535,832 | 1,151,874 | 1,599,060 | 399,765 | 399,765 | 399,765 | 399,765 |

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2020/21

Output: 07 82 75 Non Standard Service Delivery 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 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |

Output: 07 82 80 Secondary School Construction and Rehabilitation

| Non Standard Outputs: | | | | | | | |
|----------------------------|-----------|---------|--|--|--|--|--|
| | | | <i>Nansanga and Mugiti Seed schools constructed at Nasanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county Equiped the Kamonkoli Seed School Laboratory with lab equipments Identification of site. Identification of contractor signing of agreements supervision and monitoring of capital works commissioning of projects site handover</i> | Procured contractor to constructe Seed school at Nasanga Sub county. | Seed school constructed at Nasanga Sub county. | Seed school constructed at Nasanga Sub county. | Seed school constructed at Nasanga Sub county. |
| <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> | 1,034,344 | 775,758 | 1,360,089 | 340,022 | 340,022 | 340,022 | 340,022 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|---------------------|-----------|---------|-----------|---------|---------|---------|---------|
| Total For KeyOutput | 1,034,344 | 775,758 | 1,360,089 | 340,022 | 340,022 | 340,022 | 340,022 |
|---------------------|-----------|---------|-----------|---------|---------|---------|---------|

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

| | | | | | | |
|------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | All Primary and Secondary Schools monitoredMonitoring and supervision of both Secondary and Primary Schools | Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. Inspection of all schools in the District both government and private aided schools. Organizing refresher seminars and workshops for teachers to improve teaching methods and adherence to approved curricula support under performing schools to develop and implement school improvement plans focussing on | Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. | Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. | Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. | Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans. |
|------------------------------|---|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

student and teacher performance. submission of school inspection reports to the directorate of education standards Hold departmental meetings with to analyse inspection reports and agree corrective actions. support school headteachers to prepare action plans to address identified areas of weakness. Recommend interventions for special needs learners.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 28,528 | 21,396 | 28,528 | 7,132 | 7,132 | 7,132 | 7,132 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 28,528 | 21,396 | 28,528 | 7,132 | 7,132 | 7,132 | 7,132 |

Output: 07 84 03Sports Development services

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | <i>Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activitiesSupportin g schools in curricular activities at both national and regional level Rewards to best performing schools in terms of gifts, appreciation certificates.</i> | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities |
|----------------------------|---------------|---------------|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 50,000 | 37,500 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <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 | 50,000 | 37,500 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Output: 07 84 04Sector Capacity Development

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | | |
|----------------------------|---------------|---------------|--|---|---|---|---|
| | | | <ul style="list-style-type: none"> • <i>conducted meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.</i> • <i>Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.</i> | <ul style="list-style-type: none"> • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. | <ul style="list-style-type: none"> • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. | <ul style="list-style-type: none"> • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. | <ul style="list-style-type: none"> • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 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 | 20,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |

Output: 07 84 05 Education Management Services

Non Standard Outputs:

| | | | | | |
|--|--|---|---|---|---|
| Small office equipment and stationary procured, Bank charges cleared, Electricity bills cleared, Motorcycle repaired Travel inland facilitated, procure ment of small office equipment, office stationary, payment of electricity bills, bank charges, | <ul style="list-style-type: none"> • <i>Conducted monitoring and support supervision in schools</i> • <i>Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.</i> • <i>Ensured transparency and accountability of</i> | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on |
|--|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

maintenance of motor vehicle and facilitation of travel inland

all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office • Ensured that direct transfers to schools are planned and executed as per the budget • Prepared and presented issues requiring attention of education committees. • Carry out monitoring and support supervision in schools • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Fostering transparency and accountability of all transferred

requests made by the ministry of education and sport
 • Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office
 • Ensured that direct transfers to schools are planned and executed as per the budget

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

requests made by the ministry of education and sport
 • Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office
 • Ensured that direct transfers to schools are planned and executed as per the budget

requests made by the ministry of education and sport
 • Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office
 • Ensured that direct transfers to schools are planned and executed as per the budget

Vote:571 Budaka District

FY 2020/21

funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Data collection on requests made by the ministry of education and sport • Attending sector meetings at regional and national level • Verify and confirm the list of schools and tertiary institutions, their enrolment and budget allocation in in programme budgeting system (PBS) • Ensuring that all schools accurately complete and timely submit EMIS form to district education officer's office

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 73,783 | 55,337 | 133,201 | 33,300 | 33,300 | 33,300 | 33,300 |
| <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 | 73,783 | 55,337 | 133,201 | 33,300 | 33,300 | 33,300 | 33,300 |

Vote:571 Budaka District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| No. of SNE facilities operational | | | 2SNE Facilities Operational | 2SNE Facilities Operational | 2SNE Facilities Operational | 2SNE Facilities Operational | 2SNE Facilities Operational |
|-----------------------------------|-------------------|------------------|---|---|---|---|---|
| Non Standard Outputs: | | | <i>Data collected and analysed from the SNEs collection of Data and analysing from the SNEs</i> | Data collected and analysed from the SNEs | Data collected and analysed from the SNEs | Data collected and analysed from the SNEs | Data collected and analysed from the SNEs |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Wage Rec't:</i> | 8,109,851 | 6,082,389 | 8,604,470 | 2,151,117 | 2,151,117 | 2,151,117 | 2,151,117 |
| <i>Non Wage Rec't:</i> | 2,642,595 | 1,981,946 | 3,023,115 | 755,779 | 755,779 | 755,779 | 755,779 |
| <i>Domestic Dev't:</i> | 1,360,056 | 1,020,042 | 1,787,471 | 446,868 | 446,868 | 446,868 | 446,868 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 12,112,502 | 9,084,377 | 13,415,056 | 3,353,764 | 3,353,764 | 3,353,764 | 3,353,764 |

Vote:571 Budaka 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

Output: 04 81 05District Road equipment and machinery repaired

| Non Standard Outputs: | Maintenance and repair of 2graders, 1pickup, 3motorcycles, 3tipper trucks, Vibro roller, water bowser,General servicing of grader, pickup, motorcycles, tipper; replacing worn out parts such as tyres, blades; repairing broken and faulty parts, | | <i>General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcyclesGeneral Servicing, replacing tyres and cutting blades, purchasing lubricants, purchasing spare parts</i> | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles |
|----------------------------|--|---------------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 43,000 | 32,250 | 46,000 | 11,500 | 11,500 | 11,500 | 11,500 |
| <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 | 43,000 | 32,250 | 46,000 | 11,500 | 11,500 | 11,500 | 11,500 |

Output: 04 81 08Operation of District Roads Office

| Non Standard Outputs: | Staff Salaries for 10 workers District Roads Committee Meetings Procurement and Repair of Office | <i>Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q1 DRC Meeting to be</i> | <i>Monthly Staff Salaries Verified and Approved in the System Purchase and repair of Small</i> | Monthly Staff Salaries for Q1 Verified and Approved in the System | Monthly Staff Salaries for Q2 Verified and Approved in the System | Monthly Staff Salaries for Q3 Verified and Approved in the System | Monthly Staff Salaries for Q4 Verified and Approved in the System |
|-----------------------|--|---|--|---|---|---|---|
|-----------------------|--|---|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

| | | | | | | |
|---|--|--|---|---|---|---|
| Equipment Procurement of News Papers National Consultations General Supervision & Monitoring General Stationery General Staff Welfare Paying monthly salaries for 10 staffs for 12 months Conducting quarterly (4) DRC meetings Purchase of; 1 office desk, cleaning materials; maintenance & repair of; 2 printers, 3 computer, door locks, window locks, desks, chairs Purchasing 2 news papers daily for 12 months Fuels & allowances for reports & Work plans submissions, MOU signing, attending conferences, Visits to URF, MoWT, UIPE, tours Payments for fuels & allowances for monitoring of roads projects in the district. Purchase of printing papers, files, punchers, staples, pens, markers, clips, highlighters, notebooks, airtime, internet Payment of lunch & transport allowances for 2 | <i>held Procurement of 1 office desk Repair of computer and printer Travel for national consultations including signing MOU with URF and Q1 report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q1 Supervision and monitoring Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q2 DRC Meeting to be held Repair of computer and printer Travel for national consultations including Q2 URF report submission, Budget conference Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q2 Supervision and monitoring</i> | <i>office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted- Verifying and approving monthly staff salaries for 12 month in IFMS - Purchasing 5 office chairs, repairing office computers and printers, Submission of quarterly URF reports and Annual work plan, attending conferences and seminars, collecting resources from MoWT, Technical and political supervision and monitoring of road activities, Purchase of photocopying papers, news papers, staples, staplers, punchers, clips, markers, pens, files, notepads, highlighters, purchase of</i> | Repair of Printers, computers, scanners for Q1 done, Q1 National consultations made, Supervision and monitoring for Q1 done, News papers for Q1 purchased, General stationery for Q1 purchased, general staff welfare for 3 staff for Q1 paid, Office cleaning and Sanitation for Q1 done, District Roads Committee Meeting for Q1 conducted, Electricity bills for Q1 paid, Security services for Q1 paid. | Repair of Printers, computers, scanners for Q2 done, purchase of 5 office chairs done, Q2 National consultations made, Supervision and monitoring for Q2 done, News papers for Q2 purchased, General stationery for Q2 purchased, general staff welfare for 3 staff for Q2 paid, Office cleaning and Sanitation for Q2 done, District Roads Committee Meeting for Q2 conducted, Electricity bills for Q2 paid, Security services for Q2 paid. | Repair of Printers, computers, scanners for Q3 done, Q3 National consultations made, Supervision and monitoring for Q3 done, News papers for Q3 purchased, General stationery for Q3 purchased, general staff welfare for 3 staff for Q3 paid, Office cleaning and Sanitation for Q3 done, District Roads Committee Meeting for Q3 conducted, Electricity bills for Q3 paid, Security services for Q3 paid. | Repair of Printers, computers, scanners for Q4 done, Q4 National consultations made, Supervision and monitoring for Q4 done, News papers for Q4 purchased, General stationery for Q4 purchased, general staff welfare for 3 staff for Q4 paid, Office cleaning and Sanitation for Q4 done, District Roads Committee Meeting for Q4 conducted, Electricity bills for Q4 paid, Security services for Q4 paid. |
|---|--|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|---------------------|----------------|--|---------------|---------------|---------------|---------------|--|
| | staff for 12 months | | <i>brooms, scrubbers, dryers, squeezers, mops, detergents, buckets, wipers, toilet paper, Paying transport and lunch allowances for 3 staff per quarter, Conducting quarterly DRC meetings</i> | | | | | |
| <i>Wage Rec't:</i> | 123,044 | 92,283 | 123,044 | 30,761 | 30,761 | 30,761 | 30,761 | |
| <i>Non Wage Rec't:</i> | 27,804 | 21,603 | 31,240 | 6,473 | 11,821 | 6,473 | 6,473 | |
| <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 | 150,848 | 113,886 | 154,284 | 37,234 | 42,582 | 37,234 | 37,234 | |

Class Of OutPut: Lower Local Services

Vote:571 Budaka District

FY 2020/21

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

Non Standard Outputs:

Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Nabo, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)Assessm ent, bush clearing, light grading, shaping, compaction and minor drainage works

None Transfer of URF Sc funds for Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Nabo, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)

| | | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 73,043 | 73,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 73,043 | 73,043 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 54Urban paved roads Maintenance (LLS)

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000 Assessment Procurement of 6 solar street light component Surface dressing

Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000

Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000

| | | | | | | | |
|------------------------|--------|--------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 47,000 | 35,250 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka 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 | 47,000 | 35,250 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | |
|------------------------------|--------------------------------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Supervision done | <i>Supervision done</i> | | | | | |
| | Monitoring done | <i>Monitoring done</i> | | | | | |
| | DRC meetings | <i>DRC meetings</i> | | | | | |
| | attended National consultations done | <i>attended National consultations done</i> | | | | | |
| | Allowances paid | <i>Allowances paid</i> | | | | | |
| | Office equipment procured | <i>Office equipment procured</i> | | | | | |
| | Supervisions | <i>Supervision done</i> | | | | | |
| | Attendance of meetings | <i>Monitoring done</i> | | | | | |
| | Mechanical repairs | <i>DRC meetings</i> | | | | | |
| | Supervisions and Monitoring | <i>attended National consultations done</i> | | | | | |
| | Sensitization meetings | <i>Allowances paid</i> | | | | | |
| | Procurement of office equipment | <i>Office equipment procured</i> | | | | | |
| | Procurement of stationary | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 97,429 | 73,072 | 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 | 97,429 | 73,072 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 58District Roads Maintainence (URF)

| | | | | | |
|--|---|---|---|---|---|
| Length in Km of District roads periodically maintained | N/A/N/A | | | | |
| Length in Km of District roads routinely maintained | 300.2Routine Manual Maintenance activities include; Bush clearing/cutting of grass, de-silting of side | 75300.2 Km of District Roads are to be done under Routine Manual Maintenance. | 75300.2 Km of District Roads are to be done under Routine Manual Maintenance. | 75300.2 Km of District Roads are to be done under Routine Manual Maintenance. | 75300.2 Km of District Roads are to be done under Routine Manual Maintenance. |
| | | 40.2 Km of District | 40.2 Km of | 40.2 Km of District | 40.2 Km of District |

Vote:571 Budaka District

FY 2020/21

| | | | | |
|--|--|---|--|--|
| <p><i>drains and culverts, filling of potholes, opening of offshoots and other drains,</i></p> <p><i>Routine Mechanized Maintenance activities include; Grading and reshaping of roads, Works on drainage channels such as stone pitching and installation of culvert structures and Spot graveling, tree planting.300.2 Km of District Roads are to be done under Routine Manual Maintenance.</i></p> | <p>Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).</p> | <p>District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).</p> | <p>Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).</p> | <p>Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).</p> |
| <p><i>40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-</i></p> | | | | |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|------------------------------|--|--|--|--|--|---|---|
| No. of bridges maintained | <i>Iki (7.0Km).</i> | 22lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | 22lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | 1Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | 1Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | | |
| Non Standard Outputs: | <i>District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District - Carrying out road inventories on the entire DUCARs road network - Maintenance of Urban roads in Budaka Town council - Maintenance of CARs in all Sub-counties.</i> | District Road Inventories Phase I conducted. Q1 transfer of road maintenance funds made to Budaka Town council | District Road Inventories phase II conducted. Q2 transfer of roads maintenance funds made to all designated URF sub-agencies for Budaka District | Q3 transfer of road maintenance funds made to Budaka Town council | Q4 transfer of road maintenance funds made to Budaka Town council | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 297,592 | 249,559 | 582,302 | 125,663 | 209,314 | 123,663 | 123,663 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 297,592 | 249,559 | 582,302 | 125,663 | 209,314 | 123,663 | 123,663 |
| <i>Wage Rec't:</i> | 123,044 | 92,283 | 123,044 | 30,761 | 30,761 | 30,761 | 30,761 |
| <i>Non Wage Rec't:</i> | 585,868 | 484,777 | 659,543 | 143,636 | 232,635 | 141,636 | 141,636 |
| <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 | 708,913 | 577,060 | 782,587 | 174,397 | 263,396 | 172,397 | 172,397 |

Vote:571 Budaka 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 |
|---|--|--|---|---|--|--|--|
| <i>Programme: 09 81 Rural Water Supply and Sanitation</i> | | | | | | | |
| <i>Class Of OutPut: Higher LG Services</i> | | | | | | | |
| <i>Output: 09 81 01Operation of the District Water Office</i> | | | | | | | |
| Non Standard Outputs: | O&M of1 vehicle and motor cycle, Fuel for ooffice operation, office utilities, one office chairO&M of vehicle and motorcycle, fuel, office utilities | <i>O&M of1 vehicle and motor cycle, Fuel, office utilities for 3 monthsO&M of1 vehicle and motor cycle, Fuel, office utilities</i> | <i>Purchase of printer, vehicle maintenance, office utilities, compound cleaning, securityPurchase of printer, vehicle maintenance, office utilities, compound cleaning, security</i> | Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security | vehicle maintenance, office utilities, compound cleaning, security | Vehicle maintenance, office utilities, compound cleaning, security | vehicle maintenance, office utilities, compound cleaning, security |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,779 | 5,834 | 7,058 | 1,764 | 2,764 | 1,264 | 1,264 |
| <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 | 7,779 | 5,834 | 7,058 | 1,764 | 2,764 | 1,264 | 1,264 |

Output: 09 81 02Supervision, monitoring and coordination

Vote:571 Budaka District

FY 2020/21

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 8,156 | 7,179 | 17,336 | 4,334 | 4,334 | 4,334 | 4,334 |
| <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 | 8,156 | 7,179 | 17,336 | 4,334 | 4,334 | 4,334 | 4,334 |

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 | <i>Isensitization , mobilization1 District Advocacy meeting at District HQTrs.</i> | 11District Advocacy meeting at District HQTrs. | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | <i>3434 Hand pump mechanics trained</i> | | 3434 Hand pump mechanics trained | |
| No. of water and Sanitation promotional events undertaken | <i>80mobilization of communities80 post construction support to WUCs</i> | | 4080 post construction support to WUCs | 4080 post construction support to WUCs |
| No. of Water User Committee members trained | <i>140Mobilization, training and sensitisation140 WUC Members trained in:Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, ,Idudi B, Busikwe A,</i> | 140140 WUC Members trained in the District | | |

Vote:571 Budaka District

FY 2020/21

No. of water user committees formed.

28 Mobilization, sensitization: 28 WUCs formed in Budaka District in the following locations: , Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A,

2728 WUCs formed in Budaka District

Non Standard Outputs:

Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namirember , Nansanga, Nampagala, Lyama, mobilisation , community sensitisation, reports

Hygiene Education in Rural Growth Centers with public latrines in Budaka District

Sensitize 28 communities on water and sanitation critical issues

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 14,153 | 10,615 | 40,333 | 10,083 | 10,083 | 10,083 | 10,083 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 14,153 | 10,615 | 40,333 | 10,083 | 10,083 | 10,083 | 10,083 |

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2020/21

Output: 09 81 75 Non Standard Service Delivery Capital

| Non Standard Outputs: | Forming and Training of WUCs for the DDEG Borehole, Kameruka seed sec..school Mobilisation Meeting Reports supervision | <i>Forming and Training of WUCs for the DDEG sources</i> | <i>Environment protection- Water source protection Environment protection- Water source protection Enviromental screening water source protection planting trees</i> | Environment protection- Water source protection, screening and Environment certification | Environment protection- Water source protection, screening and Environment certification | Environment protection- Water source protection, screening and Environment certification | Environment protection- Water source protection, screening and Environment certification |
|----------------------------|--|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 1,200 | 900 | 21,000 | 2,500 | 2,500 | 2,500 | 13,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,200 | 900 | 21,000 | 2,500 | 2,500 | 2,500 | 13,500 |

Output: 09 81 80 Construction of public latrines in RGCs

| No. of public latrines in RGCs and public places | Sensitizing the community, Forming and Training the Sanitation Committee Meetings, Reports | | <i>prepare B.O.Qs, supervise, reports, payment certification Construction of a linned 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably</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 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 24,000 | 18,000 | 29,155 | 7,289 | 7,289 | 7,289 | 7,289 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,000 | 18,000 | 29,155 | 7,289 | 7,289 | 7,289 | 7,289 |

Output: 09 81 81Spring protection

| | | | | | | | |
|------------------------------|---|--|---|--------------|--------------|--------------|--------------|
| No. of springs protected | | | <i>Preparation of B.O.Q, reports, supervison 6 springs for protection in some subcounties</i> | | | | |
| Non Standard Outputs: | Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya | <i>Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya</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> | 10,500 | 7,875 | 28,089 | 7,022 | 7,022 | 7,022 | 7,022 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,500 | 7,875 | 28,089 | 7,022 | 7,022 | 7,022 | 7,022 |

Output: 09 81 83Borehole drilling and rehabilitation

Vote:571 Budaka District

FY 2020/21

| | | | | | | |
|--|--|---|---|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | | 0 | | 11Construction of 11 boreholes: in the Budaka District | 11Construction of 11 boreholes: in the Budaka District | |
| No. of deep boreholes rehabilitated | | 0 | | 3232 Borehole rehabilitation in the sub counties of Budaka , | | |
| Non Standard Outputs: | Borehole Assessment (40 boreholes) | | Assessment of Boreholes | Assessment of Boreholes | Assessment of Boreholes | Assessment of Boreholes |
| | Purchase of one borehole tools kit | | Construction supervision and monitoring | Construction supervision and monitoring | Construction supervision and monitoring | Construction supervision and monitoring |
| | Field inspections, assessment, reports | | | | | |
| | supervision monitoring | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| | | 0 | | | | |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 350,877 | 256,241 | 602,168 | 149,542 | 149,542 | 149,542 | 153,542 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 350,877 | 256,241 | 602,168 | 149,542 | 149,542 | 149,542 | 153,542 |

Output: 09 81 84Construction of piped water supply system

| | | | | |
|------------------------------|--|---|--|---|
| Non Standard Outputs: | Construction of Fence around water pumping station (the Production Borehole and pump house) which supplies water to District HeadquartersPrepar e B.O.Qs Procure contractor Construction supervision Pay contractor | Construction of Fence around the Production Borehole which supplies water to District Headquarters | Consultancy design for piped water system including preparation of tender documentation Reconnaicess survey , pump testing, detailed design, drawings, preparation of B.O.Qs, all specifications. | Consultancy design for piped water system including preparation of tender documentation |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 8,772 | 6,579 | 36,500 | 9,125 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,772 | 6,579 | 36,500 | 9,125 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,087 | 23,628 | 64,726 | 16,182 |
| <i>Domestic Dev't:</i> | 395,349 | 289,595 | 716,912 | 175,478 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 425,436 | 313,223 | 781,639 | 191,660 |

Vote:571 Budaka 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:

| | | | | | | | |
|--|--|--|---|---|---|---|---|
| | | | <i>District Wetlands inventory produced</i> | Promoted awareness on wetland wise use principles | Promoted awareness on wetland wise use principles | Promoted awareness on wetland wise use principles | Promoted awareness on wetland wise use principles |
| | | | <i>Utilities secured</i> | District Wetlands inventory produced | District Wetlands inventory produced | District Wetlands inventory produced | District Wetlands inventory produced |
| | | | <i>Staff monthly salaries Verified and paid</i> | Utilities secured | Utilities secured | Utilities secured | Utilities secured |
| | | | <i>Conduct assessment visits and meetings, make consultation visits, pay staff salaries. Payment of electricity bills</i> | Staff monthly salaries Verified and paid | Staff monthly salaries Verified and paid | Staff monthly salaries Verified and paid | Staff monthly salaries Verified and paid |
| | | | <i>Payment of labour for compound cleaning</i> | | | | |
| | | | <i>Facilitation of security personal</i> | | | | |
| | | | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| | | | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 |
| | | | <i>External Financing:</i> | 0 | 0 | 0 | 0 |
| | | | Total For KeyOutput | 0 | 0 | 0 | 0 |

Output: 09 83 03Tree Planting and Afforestation

| | | | | | |
|--|----------|----------------|----------------|----------------|----------------|
| Area (Ha) of trees established (planted and surviving) | 10N/AN/A | 1Trees planted | 3Trees planted | 3Trees planted | 3Trees planted |
| Number of people (Men and Women) participating in tree planting days | N/AN/A | | | | |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|------------------------------|--|---|--|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Jami and Kabuna LFRs restored, Conduct community sensitisation meetings, Re-establish and secure the forest boundaries, Engage NFA Boundary Specialist together with Cartographer, Make consultaion meetings, Plant 20Ha of tree seedlings, operationalise Kabuna LFR management plan. | <i>Stakeholders meetings conducted, Consultation visits conducted, forestry activities supervised and monitored. Forest boundaries re-established and secured. Kabuna Forest management plan operationalised. forestry activities supervised and monitored.</i> | <i>Tree nursery established to raise 30,000 seedlings Site clearing and setting, seedbed construction, purchase nursery materials, soil collection, seed sowing, pricking, pot filling, tending, watering and supervision.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 23,196 | 17,397 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,196 | 17,397 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | | |
|---|---|---|---|---|---|
| No. of Agro forestry Demonstrations | N/A/N/A | | | | |
| No. of community members trained (Men and Women) in forestry management | 30 Identification and mobilisation of the Trainees, conduct training, purchase moulds, make consultation visits, monior and supervise TOTs. Training of TOTs in fuel saving technologies TOTs Trained on Fuel Saving Technologies | 1TOTs Trained on Fuel Saving Technologies | 1TOTs Trained on Fuel Saving Technologies | 1TOTs Trained on Fuel Saving Technologies | 1TOTs Trained on Fuel Saving Technologies |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | 60 TOTs trained on fuel saving technologies. Identify and mobilise TOTs, organise training materials, conduct training sessions, make consultation visits, repair motorcycle. | 2 Sensitation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted. TOTs identified and mobilised for training, 30 TOTs trained on Fuel wood saving technology. Consultation visits made. | N/A/N/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 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 | 1,000 |
| <i>Domestic Dev't:</i> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 09 83 06Community Training in Wetland management

| | | | | | | | | |
|------------------------------|--------------|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Community sensitization on wetlands and natural resources. Training on Natural resources, Consultative visits made. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,060 | 7,059 | 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 | 8,060 | 7,059 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|---|--|---|---|--|--|--|--|------------|
| No. of monitoring and compliance surveys undertaken | | | <i>4Screen development projects, supervise and monitor implementation mitigation measures on development projects.Monitoring activities conducted</i> | | | | | |
| Non Standard Outputs: | Compliance to environment standards enforced.Screen and review development projects, supervise implementation of mitigation measures, support audit exercises, conduct inspection, supervision, monitoring and consultation visits, provide small office equipment and supplies. | <i>At least 10 Development projects screened, environment standards enforced. consultation visits madeAt least 10 Development projects screened. environment standards enforced. consultation visits made</i> | <i>N/A/N/A</i> | Enforced compliance to the environmental standards | Enforced compliance to the environmental standards | Enforced compliance to the environmental standards | Enforced compliance to the environmental standards | |
| <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> | 12,000 | 9,000 | 3,000 | 750 | 750 | 750 | 750 | 750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 3,000 | 750 | 750 | 750 | 750 | 750 |

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | | |
|--|--|------------------------|------------------------|------------------------|------------------------|
| No. of new land disputes settled within FY | <i>20Settling land disputesLand disputes settled</i> | 5Land disputes settled | 5Land disputes settled | 5Land disputes settled | 5Land disputes settled |
|--|--|------------------------|------------------------|------------------------|------------------------|

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| 4 Government institution land surveyed and titled. Staff salaries paid. Procure a surveyor, Train Area land and Physical planning committees, Hold Physical planning committee meetings, conduct inspection, supervision and consultation visits, verify payment of staff salaries. | <i>Visits for compliance to physical planning standards mad consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid. Area land committees trained, Survey sites handled over, Visits for compliance to physical planning standards mad consultation visits conducted, staff salaries verified and paid., physical planning committee meeting conducted.</i> | <i>Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards Site Identification and verification Procurement of contractor Site handover Surveying, Monitoring and supervision and land title processing Mobilisation and Training enforcement for urbanization</i> | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards |
| <i>Wage Rec't:</i> | 138,483 | 103,863 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 30,000 | 22,500 | 37,000 | 9,250 | 9,250 | 9,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 168,483 | 126,363 | 37,000 | 9,250 | 9,250 | 9,250 |

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | | | | |
|--|--|--|---|---|---|---|
| Integrated natural resources development and management supportedSensitise farmers on natural reources management, train farmers on Agro-forestry and soil and water conservation, identify and generate lists of tree planting beneficiaries, receive, validate and distribute tree seedlings, give technical advice on forest management, supervise and monitor forestry activities, make consultation visits, maintain motorcycle. Procure and contract a surveyor, train Area land and physical planning committees, conduct Training of Trainers workshop on fuel wood saving technologies, screen development projects, supervise implementation of environment mitigation measures, conduct | <i>Tree planting beneficiaries identified, Seedlings request submitted, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made. Tree planting beneficiaries identified, Tree seedlings distributed to beneficiary, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made.</i> | <i>Integrated natural resources management supported Identify tree planting farmers, make requests for tree seedlings, verify tree seedling deliveries, supervise and monitor tree planting activities, make consultation visits, maintain motorcycle, prepare and submit reports.</i> | Integrated natural resources management supported | Integrated natural resources management supported | Integrated natural resources management supported | Integrated natural resources management supported |
|--|--|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|---------------|
| | | | inspection, supervision and consultation visits, re-establish and secure boundaries of Jami LFR, Implement Kabuna LFR management plan, maintain Agro-forestry demo. | | | | | |
| <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> | 40,000 | 30,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,000 | 30,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Wage Rec't:</i> | 138,483 | 103,863 | 138,483 | 34,621 | 34,621 | 34,621 | 34,621 | 34,621 |
| <i>Non Wage Rec't:</i> | 8,060 | 7,059 | 18,604 | 4,651 | 4,651 | 4,651 | 4,651 | 4,651 |
| <i>Domestic Dev't:</i> | 115,196 | 86,397 | 67,000 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 261,739 | 197,319 | 224,087 | 56,022 | 56,022 | 56,022 | 56,022 | 56,022 |

Vote:571 Budaka 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 02Support to Women, Youth and PWDs

Non Standard Outputs:

| | | | | | | |
|--|---|--|---|---|---|---|
| Review meeting on CBR conducted | Review meeting on CBR conducted | Monthly staff salaries paid | Monthly staff salaries paid | Monthly staff salaries paid | Monthly staff salaries paid | Monthly staff salaries paid |
| Monitoring and supervision of elderly programs | Monitoring and supervision of elderly programs | Council | Elderly Council | Elderly Council | Elderly Council | Elderly Council |
| Disability council meetings conducted | Disability council meetings conducted | Monitoring and supervision of youth activities conducted | Conduct district elderly executive committee meetings. | Conduct district elderly executive committee meetings. | Conduct district elderly executive committee meetings. | Conduct district elderly executive committee meetings. |
| Monitoring and supervision of elderly programs | Monitoring and supervision of elderly programs | Quarterly district youth executive committee meetings | monitoring and supervision of elderly council activities. | monitoring and supervision of elderly council activities. | monitoring and supervision of elderly council activities. | monitoring and supervision of elderly council activities. |
| Conduct review meetings on CBR | Review meeting on CBR conducted | Held International Youth Day Celebrations | Disability Council | Disability Council | Disability Council | Disability Council |
| Conduct monitoring and supervision of elderly programs | Monitoring and supervision of elderly programs | Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office | International day for PWDs celebrated | International day for PWDs celebrated | International day for PWDs celebrated | International day for PWDs celebrated |
| Conduct disability council meetings | Disability council meetings conducted | operationalized and maintained District youth council meeting conducted. | Conduct monitoring and supervision of PWDs activities | Conduct monitoring and supervision of PWDs activities | Conduct monitoring and supervision of PWDs activities | Conduct monitoring and supervision of PWDs activities |
| Conduct monitoring and supervision of elderly programs | Monitoring and supervision of elderly programs | Women Council | Disability council meetings conducted | Disability council meetings conducted | Disability council meetings conducted | Disability council meetings conducted |
| | Review meeting on CBR conducted | Quarterly women council executive committee meetings conducted | International day for elderly celebrations | International day for elderly celebrations | International day for elderly celebrations | International day for elderly celebrations |
| | Monitoring and supervision of elderly programs | Monitoring and supervision of women council activities conducted | | | | |
| | Disability council meetings conducted | Mobilization and | | | | |

Vote:571 Budaka District

FY 2020/21

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

| | | | | | | | |
|--------------------|--------|--------|----------------|--------|--------|--------|--------|
| Wage Rec't: | 83,594 | 62,696 | 124,998 | 31,250 | 31,250 | 31,250 | 31,250 |
|--------------------|--------|--------|----------------|--------|--------|--------|--------|

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 4,832 | 3,624 | 5,311 | 1,328 | 1,328 | 1,328 | 1,328 |
| <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 | 88,426 | 66,320 | 130,310 | 32,577 | 32,577 | 32,577 | 32,577 |

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

| | | | | | | |
|--|---|---|--|--|--|--|
| Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues | <i>Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored Plans and budgets for CBS prepared, produced and submitted to various stakeholders Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</i> | <i>Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</i> | Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored | Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored | Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored | Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored |
|--|---|---|--|--|--|--|

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 2,416 | 1,812 | 2,656 | 664 | 664 | 664 | 664 |
| <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 | 2,416 | 1,812 | 2,656 | 664 | 664 | 664 | 664 |

Output: 10 81 05Adult Learning

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues | <i>Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted</i> | <i>Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</i> | Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW | Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW | Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW | Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,779 | 5,834 | 8,020 | 2,005 | 2,005 | 2,005 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,779 | 5,834 | 8,020 | 2,005 | 2,005 | 2,005 |

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:

| | | |
|---|---|---|
| 10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery | <i>125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service</i> | <i>Conduct monitoring and supervisionField visits Preparation and submission of reports Development of checklists</i> |
|---|---|---|

Vote:571 Budaka District

FY 2020/21

| | |
|---------------------|----------------------------|
| strengthened | <i>delivery</i> |
| Quarterly child | <i>strengthened</i> |
| protection | <i>Quarterly child</i> |
| coordination | <i>protection</i> |
| meetings conducted | <i>coordination</i> |
| Child care | <i>meetings</i> |
| institutions | <i>conducted 125</i> |
| inspected Day of | <i>maintenance cases</i> |
| the African Child | <i>at district and sub</i> |
| celebrated Support | <i>county level</i> |
| supervision | <i>handled 250</i> |
| conducted OVC | <i>vulnerable</i> |
| MIS data collected | <i>children to access</i> |
| and submitted Field | <i>child protection</i> |
| visits Preparation | <i>services at the</i> |
| of reports | <i>District and sub</i> |
| Development of | <i>county level</i> |
| checklists | <i>supported 6 cases</i> |
| Preparation of | <i>of children in</i> |
| invitation letters | <i>conflict disposed</i> |
| Mobilization of | <i>125 Children</i> |
| meetings / training | <i>protected from</i> |
| materials | <i>violence, abuse</i> |
| Identification and | <i>and exploitation</i> |
| securing of | <i>OVC data demand,</i> |
| meetings and | <i>analysis and</i> |
| training venues | <i>utilization</i> |
| | <i>enhanced</i> |
| | <i>Planning,</i> |
| | <i>coordination and</i> |
| | <i>implementation of</i> |
| | <i>child care and</i> |
| | <i>protection service</i> |
| | <i>delivery</i> |
| | <i>strengthened</i> |
| | <i>Quarterly child</i> |
| | <i>protection</i> |
| | <i>coordination</i> |
| | <i>meetings</i> |
| | <i>conducted 125</i> |
| | <i>maintenance cases</i> |
| | <i>at district and sub</i> |
| | <i>county level</i> |
| | <i>handled 250</i> |
| | <i>vulnerable</i> |
| | <i>children to access</i> |
| | <i>child protection</i> |
| | <i>services at the</i> |



Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|--------------|---|----------|----------|----------|----------|----------|----------|
| | | <i>District and sub county level supported 6 cases of children in conflict disposed</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,832 | 3,624 | 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 | 4,832 | 3,624 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 07Gender Mainstreaming

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

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

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 2,466 | 1,850 | 2,656 | 664 | 664 | 664 | 664 |
| <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 | 2,466 | 1,850 | 2,656 | 664 | 664 | 664 | 664 |

Output: 10 81 08Children and Youth Services

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | <i>supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues</i> | supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry | supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry | supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry | supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry |
|----------------------------|----------|----------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,311 | 1,328 | 1,328 | 1,328 | 1,328 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,311 | 1,328 | 1,328 | 1,328 | 1,328 |

Output: 10 81 09Support to Youth Councils

Vote:571 Budaka District

FY 2020/21

No. of Youth councils supported

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

Monitoring and supervision of youth activities conducted
 Quarterly district youth executive committee meetings Held
 International Youth Day Celebrations Celebrated
 Monitoring and supervision of youth activities conducted District youth council meeting conducted
 Monitoring and supervision of youth activities conducted
 Quarterly district youth executive committee meetings Held
 International Youth Day Celebrations Celebrated
 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted
 Field visits
 Preparation of reports
 Development of checklists
 Preparation of invitation letters
 Mobilization of meetings / training materials
 Identification and securing of meetings and training venues

Quarterly district youth executive committee meetings Held
International Youth Day Celebrations Celebrated
Monitoring and supervision of youth activities conducted District youth council meeting conducted

Monitoring and supervision of youth activities conducted
Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted.
Repair and maintenance of 2 motorcycles Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,281 | 4,711 | 6,373 | 1,593 | 1,593 | 1,593 | 1,593 |
| <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 | 6,281 | 4,711 | 6,373 | 1,593 | 1,593 | 1,593 | 1,593 |

Output: 10 81 10Support to Disabled and the Elderly

Vote:571 Budaka District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|--|---|--|---|---|---|---|
| Special grants committee meeting conducted | <i>Special grants committee meeting conducted</i> | <i>Special grants committee meeting conducted</i> | Special grants committee meeting conducted | Special grants committee meeting conducted | Special grants committee meeting conducted | Special grants committee meeting conducted |
| Monitoring and supervision of PWD activities done PWD projects supported and funded Field visits | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded Special grants committee meeting conducted</i> | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments Field visits Preparation of reports</i> | Monitoring and supervision of PWD activities done PWD projects supported and funded | Monitoring and supervision of PWD activities done PWD projects supported and funded | Monitoring and supervision of PWD activities done PWD projects supported and funded | Monitoring and supervision of PWD activities done PWD projects supported and funded |
| Preparation of reports | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded</i> | <i>Preparation of reports</i> | Support PWDs with IGAs in the 4 lower local governments | Support PWDs with IGAs in the 4 lower local governments | Support PWDs with IGAs in the 4 lower local governments | Support PWDs with IGAs in the 4 lower local governments |
| Development of checklists | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded</i> | <i>Development of checklists</i> | | | | |
| Preparation of invitation letters | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded</i> | <i>Preparation of invitation letters</i> | | | | |
| Mobilization of meetings / training materials | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded</i> | <i>Mobilization of meetings / training materials</i> | | | | |
| Identification and securing of meetings and training venues | <i>Monitoring and supervision of PWD activities done PWD projects supported and funded</i> | <i>Identification and securing of meetings and training venues</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,945 | 11,959 | 10,622 | 2,656 | 2,656 | 2,656 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,945 | 11,959 | 10,622 | 2,656 | 2,656 | 2,656 |

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

| | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1 | 1 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1 | 1 | 0 | 0 | 0 | 0 |

Output: 10 81 12 Work based inspections

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | | | | | | | | |
|---|--------------|--|--|---|---|---|---|---|
| Inspection of workplaces conducted | | <i>Inspection of workplaces conducted</i> | <i>Inspection of workplaces conducted</i> | Inspection of workplaces conducted | Inspection of workplaces conducted | Inspection of workplaces conducted | Inspection of workplaces conducted | Inspection of workplaces conducted |
| Monitoring and supervision of compliancy to labour policy conducted | | <i>Monitoring and supervision of compliancy to labour policy conducted</i> | <i>Monitoring and supervision of compliancy to labour policy conducted</i> | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted |
| Sensitization on labour policy and legislation done | | <i>Sensitization on labour policy and legislation done</i> | <i>Sensitization on labour policy and legislation done</i> | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done |
| Field visits | | <i>Inspection of workplaces conducted</i> | <i>Arbitration of Labour Based Disputes conducted</i> | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted |
| Preparation of reports | | <i>Monitoring and supervision of compliancy to labour policy conducted</i> | <i>Labour day celebrations commemorated</i> | Labour day celebrations commemorated | Labour day celebrations commemorated | Labour day celebrations commemorated | Labour day celebrations commemorated | Labour day celebrations commemorated |
| Development of checklists | | <i>Sensitization on labour policy and legislation done</i> | <i>Field visits</i> | Field visits | Field visits | Field visits | Field visits | Field visits |
| Preparation of invitation letters | | | <i>Preparation of reports</i> | Preparation of reports | Preparation of reports | Preparation of reports | Preparation of reports | Preparation of reports |
| Mobilization of meetings / training materials | | | <i>Development of checklists</i> | Development of checklists | Development of checklists | Development of checklists | Development of checklists | Development of checklists |
| Identification and securing of meetings and training venues | | | <i>Preparation of invitation letters</i> | Preparation of invitation letters | Preparation of invitation letters | Preparation of invitation letters | Preparation of invitation letters | Preparation of invitation letters |
| | | | <i>Mobilization of meetings / training materials</i> | Mobilization of meetings / training materials | Mobilization of meetings / training materials | Mobilization of meetings / training materials | Mobilization of meetings / training materials | Mobilization of meetings / training materials |
| | | | <i>Identification and securing of meetings and training venues</i> | Identification and securing of meetings and training venues | Identification and securing of meetings and training venues | Identification and securing of meetings and training venues | Identification and securing of meetings and training venues | Identification and securing of meetings and training venues |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,896 | 2,172 | 2,656 | 664 | 664 | 664 | 664 | 664 |
| <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 | 2,896 | 2,172 | 2,656 | 664 | 664 | 664 | 664 | 664 |

Output: 10 81 14Representation on Women's Councils

Vote:571 Budaka District

FY 2020/21

No. of women councils supported

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | |
|---|--|--|
| Quarterly women council executive committee meetings conducted | <i>Quarterly women council executive committee meetings conducted</i> | <i>Quarterly women council executive committee meetings conducted</i> |
| Monitoring and supervision of women council activities conducted | <i>Monitoring and supervision of women council activities conducted</i> | <i>Monitoring and supervision of women council activities conducted</i> |
| Mobilization and empowerment of women to participate in decision making and leadership done | <i>Mobilization and empowerment of women to participate in decision making and leadership done</i> | <i>Mobilization and empowerment of women to participate in decision making and leadership done</i> |
| Field visits | <i>Field visits</i> | <i>Field visits</i> |
| Preparation of reports | <i>Preparation of reports</i> | <i>Preparation of reports</i> |
| Development of checklists | <i>Development of checklists</i> | <i>Development of checklists</i> |
| Preparation of invitation letters | <i>Preparation of invitation letters</i> | <i>Preparation of invitation letters</i> |
| Mobilization of meetings / training materials | <i>Mobilization of meetings / training materials</i> | <i>Mobilization of meetings / training materials</i> |
| Identification and securing of meetings and training venues | <i>Identification and securing of meetings and training venues</i> | <i>Identification and securing of meetings and training venues</i> |

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,445 | 3,334 | 4,886 | 1,222 | 1,222 | 1,222 | 1,222 |
| <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 | 4,886 | 1,222 | 1,222 | 1,222 | 1,222 |

Output: 10 81 15Sector Capacity Development

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

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

UWEP projects generated, appraised and selected
 UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC
 Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done
 UWEP projects generated, appraised and selected
 UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC
 Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done
 UWEP projects generated, appraised and selected
 UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC
 Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done
 UWEP projects generated, appraised and selected
 UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC
 Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 23,035 | 5,759 | 5,759 | 5,759 | 5,759 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 23,035 | 5,759 | 5,759 | 5,759 | 5,759 |

Output: 10 81 16Social Rehabilitation Services

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | | | |
|----------------------------|----------|----------|---|------------|------------|------------|------------|------------|
| | | | <i>Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation Field visits Preparation of reports Development of checklists</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,656 | 664 | 664 | 664 | 664 | 664 |
| <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 | 0 | 0 | 2,656 | 664 | 664 | 664 | 664 | 664 |

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | |
|--|---|--|
| Staff meetings conducted | <i>Staff meetings conducted</i> | <i>1. Monthly staff management meetings conducted for implementation status and performance improvement 2. Quarterly Coordination to review plan and Budget performance conducted 3. Community awareness initiatives monitored and evaluated. 4. Consultation visits on programmes with MDAs conducted 5. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Coordination visits conducted | <i>Coordination visits conducted</i> | <i>Quarterly coordination meetings conducted. 6. Community awareness initiatives monitored and evaluated. 7. Consultation visits on programmes with MDAs conducted 8. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Quarterly coordination meetings conducted. | <i>Quarterly coordination meetings conducted.</i> | <i>9. Community awareness initiatives monitored and evaluated. 10. Consultation visits on programmes with MDAs conducted 11. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Community awareness initiatives monitored and evaluated. | <i>Community awareness initiatives monitored and evaluated.</i> | <i>12. Consultation visits on programmes with MDAs conducted 13. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Consultation visits on programmes with MDAs conducted | <i>Consultation visits on programmes with MDAs conducted</i> | <i>14. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Quarterly reports prepared and submitted to MDAs. Field visits | <i>Quarterly reports prepared and submitted to MDAs. Field visits</i> | <i>15. Consultation visits on programmes with MDAs conducted 16. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Preparation of reports | <i>Preparation of reports</i> | <i>17. Consultation visits on programmes with MDAs conducted 18. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Development of checklists | <i>Development of checklists</i> | <i>19. Consultation visits on programmes with MDAs conducted 20. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Preparation of invitation letters | <i>Preparation of invitation letters</i> | <i>21. Consultation visits on programmes with MDAs conducted 22. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Mobilization of meetings / training materials | <i>Mobilization of meetings / training materials</i> | <i>23. Consultation visits on programmes with MDAs conducted 24. Quarterly reports prepared and submitted to MDAs. Field visits</i> |
| Identification and securing of meetings and training venues | <i>Identification and securing of meetings and training venues</i> | <i>25. Consultation visits on programmes with MDAs conducted 26. Quarterly reports prepared and submitted to MDAs. Field visits</i> |

| | | | | | | | |
|------------------------|-------|-------|-------|-------|-------|-------|-------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 4,737 | 1,184 | 1,184 | 1,184 | 1,184 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 4,737 | 1,184 | 1,184 | 1,184 | 1,184 |

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

| | | | | | | | |
|---|---|---|--|--|--|--|--|
| Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted Orientation and sensitizations of | <i>Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted Child care institution in the district supervised Action plans for probation and social welfare developed</i> | <i>Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and</i> | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted |
|---|---|---|--|--|--|--|--|

Vote:571 Budaka District

FY 2020/21

LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted. Screening projects on social safe guards conducted. Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3. Sensitization of communities on social policies and legislations conducted.

Mainstream gender issues and concerns in the District
Implementation of National, local laws and policies on gender done
Coordinate NGOs, CBOs and other stakeholders on gender issues
Enhance gender awareness and involvement in socio-economic development initiatives
Monitoring and supervision of compliancy to labour policy conducted
Arbitration of Labour Based Disputes conducted

securing of meetings and training venues
Issue of LPO

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <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> | 24,000 | 18,000 | 359,185 | 89,796 | 89,796 | 89,796 | 89,796 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,000 | 18,000 | 359,185 | 89,796 | 89,796 | 89,796 | 89,796 |

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs: Review meetings

Vote:571 Budaka District

FY 2020/21

conducted DTPC
meetings conducted
DEC meetings
conducted
Communities
sensitized
Monitoring and
evaluation
conducted Reports
prepared and
submitted
Beneficiary
trainings conducted
Project funds
disbursed to groups
Beneficiary
selection conducted
Project desk and
field appraisal done
Motorcycle and
vehicle maintained
Capacities of
communities
strengthened
Mindset
development done
Data collected
Conduct review
meetings Conduct
DTPC meetings
Conduct DEC
meetings Conduct
community
sensitizations
Conduct
monitoring and
evaluation
Preparation and
submission of
reports Conduct
beneficiary
trainings
Disbursement of
project funds to
groups Conduct
beneficiary
selection Conduct
project desk and



Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | field appraisal | | | | | | | |
| | Conduct mindset | | | | | | | |
| | development | | | | | | | |
| | training Strengthen | | | | | | | |
| | community interest | | | | | | | |
| | groups Conduct | | | | | | | |
| | data collection | | | | | | | |
| 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: | 701,505 | 526,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 701,505 | 526,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 83,594 | 62,696 | 124,998 | 31,250 | 31,250 | 31,250 | 31,250 | 31,250 |
| Non Wage Rec't: | 56,893 | 42,670 | 78,919 | 19,730 | 19,730 | 19,730 | 19,730 | 19,730 |
| Domestic Dev't: | 725,505 | 544,129 | 359,185 | 89,796 | 89,796 | 89,796 | 89,796 | 89,796 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 865,992 | 649,494 | 563,102 | 140,775 | 140,775 | 140,775 | 140,775 | 140,775 |

Vote:571 Budaka 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

Non Standard Outputs:

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

Vote:571 Budaka District

FY 2020/21

salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners 1. Preparation of Meetings, Invitation s, Minute writing, report writing, Preparation of procurement documents and payments. Travels in and out of the District, Staff performance appraisals and management.

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

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|---------------|---------------|--|---------------|---------------|---------------|---------------|---------------|
| | | | <i>national and internal performance assessment for compliance management 7. Conducting technical back stopping in planning and reporting in both HLG and LLGs</i> | | | | | |
| <i>Wage Rec't:</i> | 59,375 | 44,531 | 58,800 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 |
| <i>Non Wage Rec't:</i> | 16,110 | 7,155 | 9,200 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 75,485 | 51,686 | 68,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |

Output: 13 83 02District Planning

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

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|--------------|--|--|---|---|---|
| | | | <i>Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED</i> | Prepared and submitted Quarterly performance to the MoFPED | Prepared and submitted BFPand Quarterly performance to the MoFPED | Prepared and submitted Annual Draft Budget, Work plan and Quarterly performance to the MoFPED | Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED |
| | | | <i>Coordinated and conducted planing meetings</i> | Coordinated and conducted planing meetings | Coordinated and conducted planing meetings | Coordinated and conducted planing meetings | Coordinated and conducted planing meetings |
| | | | <i>Preparing and submitting Annual Budget, Work plan and Quarterly performance to the MoFPED</i> | | | | |
| | | | <i>Coordinating and Conducting planning meetings</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <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 | 3,000 | 2,250 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Output: 13 83 03Statistical data collection

Non Standard Outputs:

| | | | | | | |
|--|--|--|---|---|---|---|
| 1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan | <i>1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan</i> | <i>Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders</i> | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders |
|--|--|--|---|---|---|---|

Vote:571 Budaka District

FY 2020/21

Developed and implemented 6. Organized and Conducted District Statistical Meetings 7. Data Quality Validation was conducted for various departments Developing District Data bank Updating District data bank Collecting, Analyzing and Storing Data Updating and producing District statistical abstract Organizing and conducting the Statistical meetings Carrying data quality validation in different departments Developing and implementing District Statistical Strategic plan

Developed and implemented 1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 13 83 04Demographic data collection

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | • Population action plan implemented • Population related reports produced and disseminated to users • Technical support provided to sectors on population matters. • Implementing Population action plan • Disseminating population related reports produced • Providing technical support to sector on population matters | • <i>Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters. • Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.</i> | <i>Data on different demographic indicators from different sectors collected and analyzed.Data collection and analysis on Demographic Indicators</i> | Data on different demographic indicators from different sectors collected and analyzed. | Data on different demographic indicators from different sectors collected and analyzed. | Data on different demographic indicators from different sectors collected and analyzed. | Data on different demographic indicators from different sectors collected and analyzed. |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:571 Budaka District

FY 2020/21

| Non Standard Outputs: | District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministries Monitoring the District projects by the technical and political leaders submitting quarterly reports | <i>District development projects monitored by both technical and political leaders quarterly District development projects monitored by both technical and political leaders quarterly</i> | <i>Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings Monitoring of the implementation of the sector plans Coordinating the sector planning meeting</i> | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings |
|------------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,404 | 7,053 | 5,634 | 1,408 | 1,408 | 1,408 | 1,408 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,404 | 7,053 | 5,634 | 1,408 | 1,408 | 1,408 | 1,408 |

Vote:571 Budaka District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

| Non Standard Outputs: | | | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted1. Identification of the development projects in line with the DDPIII in both HLG and LLGs 2. Preparing Work plans for the Identified Project | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted |
|------------------------------|---|----------------|---|---|---|---|---|
| | Development projects are monitored in HLGs and LLGs Procured an office table for District Planner Procured Office chairs for District Planner and PlannerMonitoring the development projects in the District Procurement of The office table and chairs | | | | | | |
| <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> | 44,937 | 33,703 | 47,000 | 11,750 | 11,750 | 11,750 | 11,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 44,937 | 33,703 | 47,000 | 11,750 | 11,750 | 11,750 | 11,750 |
| <i>Wage Rec't:</i> | 59,375 | 44,531 | 58,800 | 14,700 | 14,700 | 14,700 | 14,700 |
| <i>Non Wage Rec't:</i> | 35,514 | 21,708 | 47,834 | 11,959 | 11,959 | 11,959 | 11,959 |
| <i>Domestic Dev't:</i> | 47,937 | 35,953 | 47,000 | 11,750 | 11,750 | 11,750 | 11,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 142,826 | 102,192 | 153,634 | 38,409 | 38,409 | 38,409 | 38,409 |

Vote:571 Budaka 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 |
|--|--|--|--|---|---|---|---|
| <i>Programme: 14 82 Internal Audit Services</i> | | | | | | | |
| <i>Class Of OutPut: Higher LG Services</i> | | | | | | | |
| <i>Output: 14 82 01Management of Internal Audit Office</i> | | | | | | | |
| Non Standard Outputs: | Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated | Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted. | | Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. | Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. | Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. | Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. |
| <i>Wage Rec't:</i> | 58,227 | 43,670 | 36,982 | 9,246 | 9,246 | 9,246 | 9,246 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 4,286 | 1,072 | 1,072 | 1,072 | 1,072 |
| <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 | 63,227 | 47,420 | 41,268 | 10,317 | 10,317 | 10,317 | 10,317 |

Output: 14 82 02Internal Audit

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|------------------------------|--|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated. Field visits to verify works and processes. | <i>Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units. Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 6,000 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 14 82 03Sector Capacity Development

| | | | | | | | | |
|------------------------------|--|---|--------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Continuous Professional Development conducted for District Internal Auditor. Workshops and seminars. | <i>Capacity of internal audit staff enhanced. Capacity of internal audit staff enhanced.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,286 | 979 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,286 | 979 | 2,000 | 500 | 500 | 500 | 500 | 500 |

Vote:571 Budaka District

FY 2020/21

Output: 14 82 04Sector Management and Monitoring

| | | | | | | | | |
|------------------------------|---|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out. Field visits. Preparation of reports. Operation and maintenance of departmental motorcycle. | Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment. Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Wage Rec't:</i> | 58,227 | 43,670 | 36,982 | 9,246 | 9,246 | 9,246 | 9,246 | 9,246 |
| <i>Non Wage Rec't:</i> | 18,286 | 13,729 | 14,286 | 3,572 | 3,572 | 3,572 | 3,572 | 3,572 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 76,513 | 57,399 | 51,268 | 12,817 | 12,817 | 12,817 | 12,817 | 12,817 |

Vote:571 Budaka 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

Vote:571 Budaka District

FY 2020/21

Output: 06 83 01 Trade Development and Promotion Services

| | | | | | | | | |
|---|---|---|---|---------------------------------|----------------------------|---------------------------------|----------------------------|---------------|
| No of awareness radio shows participated in | | | 2To conduct Radio talk shows about trade, industry, Cooperatives and tourism activitiesConducted Radio Talk show | | 1Conducted Radio Talk show | | 1Conducted Radio Talk show | |
| Non Standard Outputs: | Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism ActivitiesPayment of staff monthly salaries Census/Survey of business Establishments .conduct radio talk show | Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism ActivitiesDepartmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities | Business Establishment SurveyedSurvey of Business Establishment | Business Establishment Surveyed | | Business Establishment Surveyed | | |
| | Wage Rec't: | 38,447 | 28,835 | 38,449 | 9,612 | 9,612 | 9,612 | 9,612 |
| | Non Wage Rec't: | 2,000 | 1,500 | 3,955 | 989 | 989 | 989 | 989 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For Key Output | 40,447 | 30,335 | 42,404 | 10,601 | 10,601 | 10,601 | 10,601 |

Output: 06 83 02 Enterprise Development Services

Vote:571 Budaka District

FY 2020/21

Non Standard Outputs:

| | | | | | | | |
|---|---|---|---|--|------------|------------|------------|
| constituted District MSMEs, Investment profiling and training opportunities development committeesconduct regular district MSMEs innvestmentand training meetings | <i>constituted District MSMEs, Investment profiling and training opportunities development committeesconstituted District MSMEs, Investment profiling and training opportunities development committees</i> | <i>1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated1. Constituting District MSMEs investment profiling and training opportunities 2. updating Business Register</i> | Business Register updated Constituted District MSMEs investment profiling and training opportunities | Constituted District MSMEs investment profiling and training opportunities Business Register updated | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 1,318 | 330 | 330 | 330 | 330 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 1,318 | 330 | 330 | 330 | 330 |

Output: 06 83 03Market Linkage Services

| | | | | | |
|---|---|--|--|--|--|
| No. of market information reports disseminated | <i>4To collect, analyze and Disseminate market information from rural and urban marketsReports submitted to the relevant stakeholders</i> | 1Report submitted to the relevant stakeholders | 1Report submitted to the relevant stakeholders | 1Report submitted to the relevant stakeholders | 1Report submitted to the relevant stakeholders |
| No. of producers or producer groups linked to market internationally through UEPB | <i>4To organize and mobilize the producers for market linkage Producers Organization's linked to the markets</i> | 1Producer Organization's linked to the markets | 1Producer Organization's linked to the markets | 1Producer Organization's linked to the markets | 1Producer Organization's linked to the markets |
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 |

Vote:571 Budaka District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 2,200 | 1,650 | 1,318 | 330 | 330 | 330 | 330 |
| <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 | 2,200 | 1,650 | 1,318 | 330 | 330 | 330 | 330 |

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

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

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,600 | 2,700 | 3,296 | 824 | 824 | 824 | 824 |
| <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 | 3,600 | 2,700 | 3,296 | 824 | 824 | 824 | 824 |

Output: 06 83 05 Tourism Promotional Services

Vote:571 Budaka District

FY 2020/21

| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 20Carry Zoning of Tourism sites Marketing Tourism in District and MunicipalityHospitality Facilities | 5Hospitality Facilities | 5Hospitality Facilities | 5Hospitality Facilities | 5Hospitality Facilities |
|--|--------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Non Standard Outputs: | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 1,318 | 330 | 330 | 330 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,318 | 330 | 330 | 330 |

Output: 06 83 06Industrial Development Services

| No. of opportunitis identified for industrial development | | 20Identifying industrial development opportunitiesOppor tunities identified and nurtured | 5Opportunities identified and nurtured | 5Opportunities identified and nurtured | 5Opportunities identified and nurtured | 5Opportunities identified and nurtured |
|---|------------|---|--|--|--|--|
| Non Standard Outputs: | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 500 | 375 | 1,977 | 494 | 494 | 494 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 1,977 | 494 | 494 | 494 |

Output: 06 83 07Sector Capacity Development

| | | | |
|------------------------------|--|---|--|
| Non Standard Outputs: | Procure office small equipments, office stationary and maintenance of equipmentsProcure ment of office equipments, office operations and maintenance | Procure office small equipments, office stationary and maintenance of equipmentsProcure office small equipments, office stationary and maintenance of equipments | |
|------------------------------|--|---|--|

Vote:571 Budaka District

FY 2020/21

| | | | | | | | | |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 800 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 800 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

quarterly reports submitted, workshops attendedworkshops and seminors, submission of quarterly reports
quarterly reports submitted, workshops attendedquarterly reports submitted, workshops attended

| | | | | | | | | |
|----------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,048 | 786 | 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 | 1,048 | 786 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 38,447 | 28,835 | 38,449 | 9,612 | 9,612 | 9,612 | 9,612 | 9,612 |
| <i>Non Wage Rec't:</i> | 13,148 | 9,861 | 13,183 | 3,296 | 3,296 | 3,296 | 3,296 | 3,296 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 51,595 | 38,696 | 51,632 | 12,908 | 12,908 | 12,908 | 12,908 | 12,908 |

N/A