Approved Quarterly Workplan for 2022/23

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	14 PUBLIC SECTOR TRANSFORMATION	N			
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000024 Compliance and Enforcement Service	s			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14040102 Compliance Inspection underta	aken in MDAs and LGs			
Budget requirements adh	ered to. 7 SAS and 4 Town Clerks	Budget requirements adhered to. 7 SAS			
performance reports duly	v signed submitted. 12 monitoring visits on	and 4 Town Clerks performance reports			
revenue collection condu	cted and reports produced. 4 meetings	duly signed submitted. 3 monitoring visits			
conducted with the NGO	s. 4 Monitoring & supervision visits on	on revenue collection conducted and			
government of programn	nes conducted and reports produced. 4	reports produced. 1 meetings conducted			
Internal and one external	audit followed up. Collaboration with all	with the NGOs. 1 Monitoring &			
stakeholders strengthene	d. Three legal cases coordinated and	supervision visits on government of			
managed. 4 environment	and 8 gender meetings conducted. (55%) of	programmes conducted and reports			
LG establish posts filled.	One Final Draft client charter prepared. 20	produced. 1 Internal and one external			
Staff Identity cards procu	rred. Preparation and submission of reports to	audit followed up. Collaboration with all			
line ministries done. Rew	varding of good performers & sanctioning	stakeholders strengthened. Three legal			
errant staff done and min	utes submitted to MoPS. Staff attracted,	cases coordinated and managed. 1			
retained and motivated. (4) Capacity building sessions undertaken. 4	environment and 2 gender meetings			
Rewards and Sanctions C	Committee meetings. 4 Routine Supervision	conducted. (52%) of LG establish posts	conducted. (53%) of LG establish posts	conducted. (54%) of LG establish posts	conducted. (55%) of LG establish posts
	aff done. 4 Lower local government	filled. One Final Draft client charter			
ordinances and charters i	nstituted. 4 Strengthening SACAOS	prepared. 5 Staff Identity cards procured.			
quarterly meetings on pe	rformance and Local Revenue Collection	Preparation and submission of reports to			
	eetings of sub counties programme	line ministries done. Rewarding of good			
	reparation, Publishing and dissemination of			performers & sanctioning errant staff done	
-	Management Policy done. Maintain one	and minutes submitted to MoPS. Staff			
	ocial media pages. 8 Radio Talk Shows &	attracted, retained and motivated. (1)			
	Programmes held Community awareness	Capacity building sessions undertaken. 1	Capacity building sessions undertaken.	Capacity building sessions undertaken.	Capacity building sessions undertaken. 1
-	l. Profiling of political and technical staff.	Rewards and Sanctions Committee	1vRewards and Sanctions Committee	1vRewards and Sanctions Committee	Rewards and Sanctions Committee
	jects for media publicity. Promote Public	meetings. 1 Routine Supervision and			
	sharing (40%) Records management	mentoring of LLG staff done. 1 Lower			
	d by 40%. Filing and retrieval of Records for	local government ordinances and charters			
-	ng file tracking Routine handling of	instituted. 1 Strengthening SACAOS			
-	a Delivery & dissemination of information	quarterly meetings on performance and			
	listricts and MDAs done. Open and	Local Revenue Collection done. 1 Back			
-	ensured Coordination and consolidation of	stopping meetings of sub counties			
	nt plans Advertising and Contract	programme implementation done.	programme implementation done.	programme implementation done.	programme implementation done.
	ng of procurement activities Management	Preparation, Publishing and dissemination			
-	luation Coordination and consolidation of	of the District ICT & Risk Management			
	nt plans Advertising and Contract	Policy done. Maintain one District			
	ng of procurement activities Disposal of	Website and 3 Social media pages. 2			
-	e Management of Contracts and Bid	Radio Talk Shows & briefings on			
evaluation.	e. manufement of contracts and Did	Government Programmes held	Government Programmes held	Government Programmes held	Government Programmes held
evaluation.		Community awareness through media			
		conducted. Profiling of political and			
		technical staff. Documenting district			
		connear stan. Documenting district	connear start. Documenting district	teeninear stan. Documenting district	connear starr. Documenting district

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14040102 Compliance Inspection underta	aken in MDAs and LGs			
PIAP Output:	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking Routine handling of incoming/outgoing mails Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured Coordination and consolidation of departmental procurement plans Advertising and Contract management Monitoring of procurement activities Management of Contracts and Bid evaluation Coordination and consolidation of departmental procurement plans Advertising and Contract management Monitoring of procurement plans Advertising and Contract management Monitoring of unserviceable assets done Management of Contracts and Bid evaluation.	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking Routine handling of incoming/outgoing mails Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured Coordination and consolidation of departmental procurement plans Advertising and Contract management Monitoring of procurement activities Management of Contracts and Bid evaluation Coordination and consolidation of departmental procurement plans Advertising and Contract management Monitoring of procurement plans Advertising and consolidation of departmental procurement plans Monitoring of unserviceable assets done Management of Contracts and Bid evaluation.	
Total For Budget Output	t :000024 107,638,190				
Wage Recurrent	0	0	-	-	-
NonWage Recurrent	107,638,190	26,909,548			26,909,548
GoU Development	0	0	0		0
External Financing	0	0	C	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	salary, pension and gratuity strengthened			
(100%) of District and Ll month(12 Month salaries	LG staff salaries paid by 28th of the paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	t :000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :0	010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
	110000 546,059,245	137,009,011	137,009,011	137,009,011	
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms	S			
PIAP Output:	14050304 The Public Service Pension Fun	d/ Scheme established and operationalize	d		
(100%) of Pension and grat	tuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by			
pension and gratuity paid).	2		28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and
	1	gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output :3	<i>410,266,237</i>	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationational	ion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (H	ICM) System Rolled out			
Salary arrears paid to all ide	entified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :3	<i>390014</i> 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
-	390017 Public Service Performance manag				

Budget Output: 390017 Public Service Performance management

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Proj pot), Solar panels, 6 stanc	council chambers conducted. Payment of jects for FY 2021/2022(Transfer of a uni- ce pit latrines, Fencing of the production toring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	237136 Acowa Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMAT	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of	salary, pension and gratuity strengthened			
(100%) of District and LL month(12 Month salaries	LG staff salaries paid by 28th of the paid)		(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	:000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
Endern al Einen die a			٥	0	0
External Financing	0	0	0	0	0
External Financing Budget Output:	0 010008 Capacity Strengthening	0	0	0	0
C		0 137,009,811		137,009,811	
Budget Output:		0 137,009,811 0		0 137,009,811 0	137,009,811
Budget Output: Total For Budget Output		0	137,009,811 0		137,009,811 0
Budget Output: Total For Budget Output Wage Recurrent	: <i>010008</i> 548,039,243 0	0 103,753,670	137,009,811 0 103,753,670	0	137,009,811 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237136 Acowa Subcounty			•	·
Budget Output:	390012 Implementation of Pension Reform	25			
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	d		
(100%) of Pension and g pension and gratuity paid	1).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).
Total For Budget Output		102,566,559			
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationational	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (l	HCM) System Rolled out			
Salary arrears paid to all	identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	<i>t</i> :390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Budg	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Propot), Solar panels, 6 stan		advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	<i>t</i> :390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237137 Okungur Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMAT	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and LI	G staff salaries paid by 28th of the	(100%) of District and LLG staff salaries			
month(12 Month salaries	paid)	paid by 28th of the month(3 Month			
		salaries paid)	salaries paid)	salaries paid)	salaries paid)
Total For Budget Output	:000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output	:010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	15			
PIAP Output:	14050304 The Public Service Pension Fu	nd/ Scheme established and operationalize	d		
(100%) of Pension and g	ratuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by			
pension and gratuity paid).	28 of the month (3-month pension and			
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	:390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationationa	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out			
Salary arrears paid to all i	dentified staff	Salary arrears paid to all identified staff.			

UShs Thousands	ANNUAL: Costed Budget Outpu	Its Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237137 Okungur Subcounty				
Total For Budget Output	:390014 92,804,5	95 23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	92,804,5	95 23,201,149	23,201,149	23,201,149	23,201,149
GoU Development		0 0	0	0	0
External Financing		0 0	0	0	0
Budget Output:	390017 Public Service Performance ma	nagement			
PIAP Output:	14040405 Programme /Performance B	udgeting integrated into the individual perfo	ormance management framework		
Retention for Capital Proje pot), Solar panels, 6 stance	ouncil chambers conducted. Payment of ects for FY 2021/2022(Transfer of a uni- e pit latrines, Fencing of the production oring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,1	80 77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent		0 0	0	0	0
NonWage Recurrent		0 0	0	0	0
GoU Development	308,338,1	80 77,084,545	77,084,545	77,084,545	77,084,545
External Financing		0 0	0	0	0
LLG Code:	237138 Obalanga Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMA	ATION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Serv	ice Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management	of salary, pension and gratuity strengthened			
(100%) of District and LL month(12 Month salaries p	G staff salaries paid by 28th of the paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)		(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	:000085 630,980,2	91 157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,2	91 157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent		0 0	0	0	0
GoU Development		0 0	0	0	0
External Financing		0 0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Output	s Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237138 Obalanga Subcounty		•		
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output	:010008 548,039,243	3 137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent		0 0	0 0	0	0
NonWage Recurrent	415,014,679	9 103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	4 33,256,141	33,256,141	33,256,141	33,256,141
External Financing		0 0	0 0	0	0
Budget Output:	390012 Implementation of Pension Refor	ms			
PIAP Output:	14050304 The Public Service Pension Fu	nd/ Scheme established and operationalize	ed		
(100%) of Pension and g pension and gratuity paid	gratuity paid by 28 of the month (12-month).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).
Total For Budget Output	410,266,23				
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	410,266,237	7 102,566,559	102,566,559	102,566,559	102,566,559
GoU Development		0 0	0	0	0
External Financing		0 0	0	0	0
Budget Output:	390014 Development and Operationation	alion of Human Resource System			
PIAP Output:	14050501 Human Capital Management	(HCM) System Rolled out			
Salary arrears paid to all i	identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	<i>::390014</i> 92,804,595	5 23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	92,804,595	5 23,201,149	23,201,149	23,201,149	23,201,149
GoU Development		0 0	0	0	0
External Financing		0 0	0 0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237138 Obalanga Subcounty				1
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	ormance management framework		
Retention for Capital Propot), Solar panels, 6 stan	council chambers conducted. Payment of ojects for FY 2021/2022(Transfer of a uni- ce pit latrines, Fencing of the production toring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Outpu	<i>t :390017</i> 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	237145 Akoromit Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and L month(12 Month salaries	LG staff salaries paid by 28th of the s paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Outpu	t :000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Outpu	<i>t</i> :010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237145 Akoromit Subcounty				
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	15			
PIAP Output:	14050304 The Public Service Pension Fu	nd/ Scheme established and operationalize	d		
(100%) of Pension and gr	ratuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by
pension and gratuity paid)).		28 of the month (3-month pension and		28 of the month (3-month pension and
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	:390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationationa	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out			
Salary arrears paid to all i	dentified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	:390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Proj pot), Solar panels, 6 stanc	council chambers conducted. Payment of ects for FY 2021/2022(Transfer of a uni- e pit latrines, Fencing of the production oring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts		Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237145 Akoromit Subcounty				ł
External Financing	0	0	0	0	0
LLG Code:	237147 Kapelebyong Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and LLG	staff salaries paid by 28th of the	(100%) of District and LLG staff salaries			
month(12 Month salaries pa	aid)	paid by 28th of the month(3 Month			
		salaries paid)	salaries paid)	salaries paid)	salaries paid)
Total For Budget Output :0	000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :0	<i>010008</i> 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	15			
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	d		
(100%) of Pension and grat pension and gratuity paid).		(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and gratuity paid).
Total For Budget Output :3	<i>410,266,237</i>	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationationa	lion of Human Resource System			

Budget Output:390014 Development and Operationationalion of Human Resource System

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237147 Kapelebyong Subcounty				
PIAP Output:	14050501 Human Capital Management (H	ICM) System Rolled out			
Salary arrears paid to all	identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	t :390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	ement			
PIAP Output:	14040405 Programme /Performance Budg	geting integrated into the individual perfo	ormance management framework		
Retention for Capital Propot), Solar panels, 6 stand	J	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	t :390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0 0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	272169 Kapelebyong Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ON			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and LI month(12 Month salaries	paid)	paid by 28th of the month(3 Month	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	t :000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Output	A Sector 2 Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	272169 Kapelebyong Town Council	•			•
GoU Development		0 0	0	0	0
External Financing		0 0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output	t :010008 548,039,24	3 137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	415,014,67	9 103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,56	4 33,256,141	33,256,141	33,256,141	33,256,141
External Financing		0 0	0	0	0
Budget Output:	390012 Implementation of Pension Refo	rms			
PIAP Output:	14050304 The Public Service Pension F	und/ Scheme established and operationalize	d		
(100%) of Pension and g pension and gratuity paid	gratuity paid by 28 of the month (12-month l).			(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	t :390012 410,266,23	7 102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	410,266,23	7 102,566,559	102,566,559	102,566,559	102,566,559
GoU Development		0 0	0	0	0
External Financing		0 0	0	0	0
Budget Output:	390014 Development and Operationation	alion of Human Resource System			
PIAP Output:	14050501 Human Capital Management	(HCM) System Rolled out			
Salary arrears paid to all i	identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	t :390014 92,804,59	5 23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent		0 0	0	0	0
NonWage Recurrent	92,804,59	5 23,201,149	23,201,149	23,201,149	23,201,149
				0	0
GoU Development		0 0	0	0	0
GoU Development External Financing		0 0 0 0	0	0	0

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	272169 Kapelebyong Town Council				
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Propot), Solar panels, 6 stand	council chambers conducted. Payment of ojects for FY 2021/2022(Transfer of a uni- ace pit latrines, Fencing of the production itoring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	<i>tt</i> :390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	273211 Acinga				
Programme:	14 PUBLIC SECTOR TRANSFORMAT	ON			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and L1 month(12 Month salaries	LG staff salaries paid by 28th of the s paid)		(100%) of District and LLG staff salaries paid by 28th of the month(3 Month	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month	
		salaries paid)	salaries paid)	salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	<i>at :000085</i> 630,980,291	salaries paid) 157,745,073	salaries paid) 157,745,073	salaries paid) 157,745,073	paid by 28th of the month(3 Month
Total For Budget Output Wage Recurrent	<i>at :000085</i> 630,980,291 630,980,291	-	-		paid by 28th of the month(3 Month salaries paid)
Wage Recurrent		157,745,073	157,745,073	157,745,073	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073
		157,745,073 157,745,073	157,745,073	157,745,073 157,745,073	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073
Wage Recurrent NonWage Recurrent		157,745,073 157,745,073 0	157,745,073	157,745,073 157,745,073 0	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing		157,745,073 157,745,073 0 0	157,745,073	157,745,073 157,745,073 0 0	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073 0 0
Wage Recurrent NonWage Recurrent GoU Development	630,980,291 0 0 0 0 010008 Capacity Strengthening	157,745,073 157,745,073 0 0	157,745,073	157,745,073 157,745,073 0 0	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073 0 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	630,980,291 0 0 0 0 010008 Capacity Strengthening	157,745,073 157,745,073 0 0 0	157,745,073 157,745,073 0 0 0	157,745,073 157,745,073 0 0 0	paid by 28th of the month(3 Month salaries paid) 157,745,073 157,745,073 0 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: Total For Budget Output	630,980,291 0 0 0 0 010008 Capacity Strengthening	157,745,073 157,745,073 0 0 0 0 1 37,009,811	157,745,073 157,745,073 0 0 0 0 1 37,009,811	157,745,073 157,745,073 0 0 0 0 1 37,009,811	paid by 28th of the month(3 Month salaries paid) 157,745,073 0 0 0 0 137,009,811

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273211 Acinga			•	•
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	15			
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	d		
(100%) of Pension and gr	ratuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by
pension and gratuity paid)).	28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	:390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationational	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (J	HCM) System Rolled out			
Salary arrears paid to all i	dentified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	:390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Proj pot), Solar panels, 6 stanc	•	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs			
LLG Code:	273211 Acinga							
External Financing	0	0	0	0	0			
LLG Code:	273212 Alito							
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION						
Sub Programme:	03 Human Resource Management	uman Resource Management						
Budget Output:	000085 Management of the Public Service	085 Management of the Public Service Wage Bill, Pension and Gratuity						
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened						
(100%) of District and LLC	G staff salaries paid by 28th of the	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries			
month(12 Month salaries pa	aid)	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month			
		salaries paid)	salaries paid)	salaries paid)	salaries paid)			
Total For Budget Output :	<i>000085</i> 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073			
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073			
NonWage Recurrent	0	0	0	0	0			
GoU Development	0	0	0	0	0			
External Financing	0	0	0	0	0			
Budget Output:	010008 Capacity Strengthening							
Total For Budget Output :	010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811			
Wage Recurrent	0	0	0	0	0			
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670			
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141			
External Financing	0	0	0	0	0			
Budget Output:	390012 Implementation of Pension Reform	25						
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	d					
(100%) of Pension and gra	atuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by			
pension and gratuity paid).		28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and			
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).			
Total For Budget Output ::	390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559			
Wage Recurrent	0	0	0	0	0			
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559			
GoU Development	0	0	0	0	0			
External Financing	0	0	0	0	0			
Budget Output:	390014 Development and Operationational	lion of Human Resource System						

Budget Output:390014 Development and Operationationalion of Human Resource System

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273212 Alito				
PIAP Output:	14050501 Human Capital Management (I	HCM) System Rolled out			
Salary arrears paid to all i	dentified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	:390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Budg	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Proj pot), Solar panels, 6 stanc		advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	273435 Acowa Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ON			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and LL month(12 Month salaries	paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)		(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	:000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273435 Acowa Town Council	•			•
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output	t :010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	ns			
PIAP Output:	14050304 The Public Service Pension Fu	nd/ Scheme established and operationalize	d		
(100%) of Pension and g pension and gratuity paid	gratuity paid by 28 of the month (12-month l).	(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and
			gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	t :390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationationa	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out		1	
Salary arrears paid to all	identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	t :390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance mana	gement			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273435 Acowa Town Council			•	
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	ormance management framework		
Retention for Capital Propot), Solar panels, 6 stand	council chambers conducted. Payment of jects for FY 2021/2022(Transfer of a uni- ce pit latrines, Fencing of the production toring and supervision of capital works	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	<i>t:390017</i> 308,338,180	77,084,545	77,084,545	77,084,545	5 77,084,545
Wage Recurrent	0	0	0	0) 0
NonWage Recurrent	0	0	0	0) 0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	5 77,084,545
External Financing	0	0	0	0) 0
LLG Code:	273436 Obalanga Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMAT	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service	Wage Bill, Pension and Gratuity			
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
(100%) of District and Li month(12 Month salaries	LG staff salaries paid by 28th of the paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output	t :000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0) 0
GoU Development	0	0	0	0) 0
External Financing	0	0	0	0) 0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output	t :010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0) 0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273436 Obalanga Town Council			•	
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reform	15			
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	d		
(100%) of Pension and gr	ratuity paid by 28 of the month (12-month	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by	(100%) of Pension and gratuity paid by
pension and gratuity paid)).	28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and	28 of the month (3-month pension and
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).
Total For Budget Output	:390012 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationational	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out			
Salary arrears paid to all i	dentified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output	:390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Bud	geting integrated into the individual perfo	rmance management framework		
Retention for Capital Proj pot), Solar panels, 6 stance	•	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs				
LLG Code:	273436 Obalanga Town Council								
External Financing	0	0	0	0	0				
LLG Code:	273437 Akore Town Council								
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION							
Sub Programme:	03 Human Resource Management	uman Resource Management							
Budget Output:	000085 Management of the Public Service	085 Management of the Public Service Wage Bill, Pension and Gratuity							
PIAP Output:	14050302 Decentralized management of s	50302 Decentralized management of salary, pension and gratuity strengthened							
(100%) of District and LLC	G staff salaries paid by 28th of the	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries	(100%) of District and LLG staff salaries				
month(12 Month salaries pa	aid)	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month	paid by 28th of the month(3 Month				
		salaries paid)	salaries paid)	salaries paid)	salaries paid)				
Total For Budget Output :	000085 630,980,291	157,745,073	157,745,073	157,745,073	157,745,073				
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073				
NonWage Recurrent	0	0	0	0	0				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
Budget Output:	010008 Capacity Strengthening								
Total For Budget Output :	010008 548,039,243	137,009,811	137,009,811	137,009,811	137,009,811				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670				
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141				
External Financing	0	0	0	0	0				
Budget Output:	390012 Implementation of Pension Reform	15							
PIAP Output:	14050304 The Public Service Pension Fur	nd/ Scheme established and operationalize	ed						
(100%) of Pension and gra pension and gratuity paid).		(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and	(100%) of Pension and gratuity paid by28 of the month (3-month pension and				
		gratuity paid).	gratuity paid).	gratuity paid).	gratuity paid).				
Total For Budget Output :	<i>390012</i> 410,266,237	102,566,559	102,566,559	102,566,559	102,566,559				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
Budget Output:	390014 Development and Operationationa	lion of Human Resource System							

Budget Output:390014 Development and Operationationalion of Human Resource System

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273437 Akore Town Council				
PIAP Output:	14050501 Human Capital Management ()	HCM) System Rolled out			
Salary arrears paid to all id	dentified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :	:390014 92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance manag	gement			
PIAP Output:	14040405 Programme /Performance Budg	geting integrated into the individual perfo	rmance management framework		
pot), Solar panels, 6 stance	ects for FY 2021/2022(Transfer of a uni- e pit latrines, Fencing of the production oring and supervision of capital works	conducted			council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.
Total For Budget Output :	:390017 308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 010 2,098,066,736	524,516,684	524,516,684	524,516,684	524,516,684
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Non Wage Recurrent	1,025,723,701	256,430,925	256,430,925	256,430,925	256,430,925
GoU Development	441,362,744	110,340,686	110,340,686	110,340,686	110,340,686
External Financing	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accountab	bility (LG)			
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	04 Access to Justice				
Budget Output:	000023 Inspection and Monitoring				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18060202 Process Evaluation Report on k	key interventions conducted in the 18 prog	grams.		
	• •	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.
Total For Budget Output :	5,218,319	1,054,580	1,054,580	1,054,580	2,054,580
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,218,319	1,054,580	1,054,580	1,054,580	2,054,580
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved throu	igh increased efficiency in revenue admin	istration		
Four Travel in relation to R conducted. Motorcycle ser Visits to all the Sub Counti	ies facilitated Facilitation of Travel in zation and collection. Motorcycle for	SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.
Total For Budget Output :	7,000,000	1,500,000	1,500,000	1,500,000	2,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,500,000	1,500,000	1,500,000	2,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service De	elivery			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18010601 Tax compliance improved throu	igh increased efficiency in revenue admin	istration		
Final Accounts prepared an	nd submitted to line ministries. Display of	Final Accounts prepared and submitted to	Final Accounts prepared and submitted to	Final Accounts prepared and submitted to	Final Accounts prepared and submitted to
releases conducted.		line ministries. Display of releases	line ministries. Display of releases	line ministries. Display of releases	line ministries. Display of releases
		conducted.	conducted.	conducted.	conducted.
Total For Budget Output :	6,445,605	1,611,401	1,611,401	1,611,401	1,611,401
Wage Recurrent	0	0	0	-	
NonWage Recurrent	6,445,605	1,611,401	1,611,401	1,611,401	1,611,401
GoU Development	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Accou	unts			
PIAP Output:	18010601 Tax compliance improved throu	igh increased efficiency in revenue admin	istration		
12 months Salaries for all	the 20 staff in the department paid. Motor	Salary for 3 Months paid to 20	Salary for 3 Months paid to 20	Salary for 3 Months paid to 20	Salary for 3 Months paid to 20
vehicle allocated to the dep	partment repaired. Travels conducted by the	Departmental staff (Both Male and	Departmental staff (Both Male and	Departmental staff (Both Male and	Departmental staff (Both Male and
1 1		Female). Departmental staff facilitated.	Female). Departmental staff facilitated.	Female). Departmental staff facilitated.	Female). Departmental staff facilitated.
	payment Local Purchase Orders for repair			Departmental Pickup Repaired. Stationery	
	1 1	Items Procured. CFO facilitated to the line			Items Procured. CFO facilitated to the line
•	I. processing of payments to ICCPAU on	Ministry 2 times a quarter.	Ministry 2 times a quarter.	Ministry 2 times a quarter.	Ministry 2 times a quarter.
quarterly basis.				50 050 010	E 0.242.000
Total For Budget Output :		52,970,948		52,970,948	70,342,272
Wage Recurrent	169,665,883	38,098,640		38,098,640	55,369,964
NonWage Recurrent	59,589,231	14,872,308	14,872,308	14,872,308	14,972,308
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 020 247,919,038	57,136,929	57,136,929	57,136,929	76,508,253
Wage Recurrent	169,665,883	38,098,640	38,098,640	38,098,640	55,369,964
Non Wage Recurrent	78,253,155	19,038,289	19,038,289	19,038,289	21,138,289
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Asset Management registe	r routinely updated and items due	Asset Management register routinely	Asset Management register routinely	Asset Management register routinely	Asset Management register routinely
recommended for disposal		updated and items due recommended for	updated and items due recommended for	updated and items due recommended for	updated and items due recommended for
		disposal	disposal	disposal	disposal
Total For Budget Output :	:000003 7,004,924	1,751,231	1,751,231	1,751,231	1,751,231
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,004,924	1,751,231	1,751,231	1,751,231	1,751,231
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000005 Human Resource Management				•
PIAP Output:	18010601 Tax compliance improved through	ugh increased efficiency in revenue admin	istration		
1 1 7	v for five DSC seatings, wefare for members, Fuel and lubricants, facilitate travels and buy s	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilatate travels, buy small office equipments and procurement of Offie desk, Chair, Desktop and printer plus a Filing carbinate.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.
PIAP Output:	16060504 Human Resource management	services			
At least 4 meetings of b	poards and commissions facilitated		At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated
Total For Budget Output	ut :000005 77,624,541	19,406,135	19,406,135	19,406,135	19,406,135
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	77,624,541	19,406,135	19,406,135	19,406,135	19,406,135
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Service	'S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
All assets assessed, mor established	nitored and an updated asset register	All assets assessed, monitored and an Draft updated asset register established	Desk and Field physical verification done	All assets assessed, monitored and an Final updated asset register established	All assets assessed, monitored and an Final updated asset register established and disseminated to relevant offices
Total For Budget Output	ut :000007 4,753,693	1,188,423	1,188,423	1,188,423	1,188,423
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,753,693	1,188,423	1,188,423	1,188,423	1,188,423
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Ex-gratia and H	Ionoraria to all HLG and LLG councilors paid		Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time
on time		TILO and LLO councilors paid on unic			
on time Total For Budget Output			57,766,218	57,766,218	57,766,218
			57,766,218 0	57,766,218 0	
Total For Budget Output		57,766,218 0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	18010601 Tax compliance improved throu	igh increased efficiency in revenue admin	istration		
Planned to spend to Pay fe	for Political leaders wages for 12 month, Pay	Planned to spend to Pay for Political			
one council seating allowa	ances, Travel inland for members of	leaders wages for three month, Pay one	leaders wages for three month, Pay one	leaders wages for three month, Pay one	leaders wages for Twelve month, Pay one
council, we fare, Stationary	y, Maintainance of equipment, faciliate	council seating allowances, Travel inland			
communication, pay foe H	Fuel and Lubricants, small office equipment	for members of council,wefare,			
and pay death benefits.		Stationary, Maintainance of equipment,			
		faciliate communication, pay foe Fuel and			
		Lubricants, small office equipment and			
		pay death benefits.	pay death benefits.	pay death benefits.	pay death benefits.
Total For Budget Output	:000012 215,973,718	53,993,430	53,993,430	53,993,430	53,993,430
Wage Recurrent	173,034,280	43,258,570	43,258,570	43,258,570	43,258,570
NonWage Recurrent	42,939,438	10,734,860	10,734,860	10,734,860	10,734,860
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 030 536,421,746	134,105,437	134,105,437	134,105,437	134,105,437
Wage Recurrent	173,034,280	43,258,570	43,258,570	43,258,570	43,258,570
Non Wage Recurrent	362,437,466	90,609,367	90,609,367	90,609,367	90,609,367
GoU Development	950,000	237,500	237,500	237,500	237,500
External Financing	0	0	0	0	0
Department:	040 Production and Marketing				
Service Area:	10 Agricultural Extension				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	010015 Extension services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01041101 Extension workers trained in e	ntire value chain focused skills			
quarterly Procure small of held Lubricants and Olis Qtrly to reports to MAAI salaries Pest and disease conducted 2 project mon	extension staff.Office stationery procured office eqpmt qtrly 4 deptal review meeting Procured Qtrly Transport epmt maintained F and facilitated Payment of 12 months survellence conducted Vaccination regimes intorings held Farmer fields visits conducted nicro irrigation systems procured 1 Laptop	staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly. 1 Market shade 6 micro irrigation systems procured 1 Laptop for planning procured
Total For Budget Output	632,592,939	157,748,235	157,748,235	157,748,235	159,348,235
Wage Recurrent	280,577,771	70,144,443	70,144,443	70,144,443	70,144,443
NonWage Recurrent	161,856,241	40,064,060	40,064,060	40,064,060	41,664,060
GoU Development	190,158,927	47,539,732	47,539,732	47,539,732	47,539,732
External Financing	0	0	0	0	0
Service Area:	20 Agricultural Production				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01041101 Extension workers trained in e	ntire value chain focused skills			
12 Month salaries paid to	the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.
Total For Budget Output	<i>t:000006</i> 32,400,000	8,100,000	8,100,000	8,100,000	8,100,000
Wage Recurrent	32,400,000	8,100,000	8,100,000	8,100,000	8,100,000
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 040 664,992,939	165,848,235	165,848,235	165,848,235	167,448,235
Wage Recurrent	312,977,771	78,244,443	78,244,443	78,244,443	78,244,443
Non Wage Recurrent	161,856,241	40,064,060	40,064,060	40,064,060	41,664,060
GoU Development	190,158,927	47,539,732	47,539,732	47,539,732	47,539,732
External Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs		
Service Area:	10 Primary HealthCare						
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Т					
Sub Programme:	02 Population Health, Safety and Manag	ement					
Budget Output:	320165 Primary Health care services						
PIAP Output:	1203010507 Human resources recruited to fill vacant posts						
DHO and other staff recru	uited and other critical officers recruited	DHO and other staff recruited and other					
		critical officers recruited	critical officers recruited	critical officers recruited	critical officers recruited		
PIAP Output:	1203011407 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases	1			
12 month salaries paid to	all staff on payroll. "4Technical support	12 month salaries paid to all staff on	12 month salaries paid to all staff on	12 month salaries paid to all staff on	12 month salaries paid to all staff on		
-	ted, 4 DHT meetings held 4 Monitoring	payroll. "Technical support supervision	payroll . "Technical support supervision	payroll. "Technical support supervision	payroll. "Technical support supervision		
•	livery conducted, Procurement and supply of	visits conducted, 1 DHT meetings held 1					
	nent, Drug redistribution, 4 Performance	Monitoring visits of health service					
	arterly Cold chain preventive maintenance	delivery conducted, Procurement and					
done, 4 Quarterly Deliver	y of vaccines and other EPI logistics done,	supply of drugs and medical equipment,					
Transport Equipment Mai	intained, Routine Immunisation of Children,	Drug redistribution, 1 Performance					
4 DQA suport supervision	n, 4 QI Suport supervision, Procurement of	reviews conducted, Quarterly Cold chain					
Projector, Bajaj Motorcyc	le, desktop computer and office table and	preventive maintenance done, Quarterly					
chair" "332 Deliveries con	nducted in NGO basic health facilities, 440	Delivery of vaccines and other EPI					
Children under 1 year im	munized with Pentavalent vaccine in NGO	logistics done, Transport Equipment					
basic facilities, 98Inpatier	nts treated in NGO basic health facilities,	Maintained, Routine Immunisation of					
4536 Outpatients treated i	in NGO basic health facilities, "	Children, 1DQA suport supervision, 1 QI					
"85% Inpatients admitted	and treated in Government health facilities,	Suport supervision, Procurement of					
2972 Inpatients admitted	and treated in Government health facilities,	Projector, Bajaj Motorcycle, desktop	Projector, Bajaj Motorcycle, desktop	Projector,Bajaj Motorcycle, desktop	Projector,Bajaj Motorcycle, desktop		
4732 Children under 1 ye	ar immunized with pentavalent vaccine in	computer and office table and chair" "					
Government health facilit	ies, 118104 Outpatients treated in	83Deliveries conducted in NGO basic					
Government health units,	" Procurement of health equipment and	health facilities, 110Children under 1 year					
machinery for the upgrade	e of Alito HC II to HC III and Establishment	immunized with Pentavalent vaccine in					
of Akoromit HC III Const	truction of a two in staff house at	NGO basic facilities, 98Inpatients treated					
Kapelebyong HC IV, Fen	cing of Obalanga HC III and Acowa HC III	in NGO basic health facilities,					
Salaries of staff paid and	Health management and supervision	1134Outpatients treated in NGO basic					
Salaries of staff paid and	Health management and supervision	health facilities, " "85% Inpatients					
		admitted and treated in Government					
		health facilities, 743Inpatients admitted					
		and treated in Government health					
		facilities, 1183Children under 1 year					
		immunized with pentavalent vaccine in					
		Government health facilities,	Government health facilities,	Government health facilities,	Government health facilities,		
		1222Inpatients admitted and treated in					
		Government health facilities,	Government health facilities,	Government health facilities,	Government health facilities,		
		205260-4-4:	205220-4-4:	205260	205260-4-4:		

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011407 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria a		I	
		235200ulpatients treated in Government	233200 upatients treated in Oovernment		
	health units, "Procurement of health	health units, " Procurement of health	health units, "Procurement of health	health units, " Procurement of health	
	equipment and machinery for the upgrade of Alito HC II to HC III and	equipment and machinery for the upgrade of Alito HC II to HC III and	equipment and machinery for the upgrade of Alito HC II to HC III and	equipment and machinery for the upgrade of Alito HC II to HC III and	
	Establishment of Akoromit HC III				
	Construction of a two in staff house at	Construction of a two in staff house at	Construction of a two in staff house at	Construction of a two in staff house at	
	Kapelebyong HC IV, Fencing of Obalanga				
		HC III and Acowa HC III Salaries of staff	HC III and Acowa HC III Salaries of staff	HC III and Acowa HC III Salaries of staff	
	paid and Health management and				
	supervision Salaries of staff paid and				
	Health management and supervision				
PIAP Output:	1203010508 Quality medicines and health	-			
-	conducted on quality of drugs to be sold and	1 sensitization meetings conducted on	1 sensitization meetings conducted on	1 sensitization meetings conducted on	1 sensitization meetings conducted on
good storage condition		quality of drugs to be sold and good	quality of drugs to be sold and good	quality of drugs to be sold and good	quality of drugs to be sold and good
		storage condition	storage condition	storage condition	storage condition
PIAP Output:	1203010504 Basket of 41 essential medicin	nes availed.			
Annual Essential drugs re	equested and administered to patients in need	Quarterly Essential drugs requested and	Quarterly Essential drugs requested and	Quarterly Essential drugs requested and	Quarterly Essential drugs requested and
		administered to patients in need	administered to patients in need	administered to patients in need	administered to patients in need
Total For Budget Output	t:320165 16,880,944,480	4,220,236,120	4,220,236,120	4,220,236,120	4,220,236,120
Wage Recurrent	6,774,145,532	1,693,536,383	1,693,536,383	1,693,536,383	1,693,536,383
NonWage Recurrent	597,209,120	149,302,280	149,302,280	149,302,280	149,302,280
GoU Development	7,725,589,828	1,931,397,457	1,931,397,457	1,931,397,457	1,931,397,457
External Financing	1,784,000,000	446,000,000	446,000,000	446,000,000	446,000,000
Total Sub SubProgram	mes 050 16,880,944,480	4,220,236,120	4,220,236,120	4,220,236,120	4,220,236,120
Wage Recurrent	6,774,145,532	1,693,536,383	1,693,536,383	1,693,536,383	1,693,536,383
Non Wage Recurrent	597,209,120	149,302,280	149,302,280	149,302,280	149,302,280
GoU Development	7,725,589,828	1,931,397,457	1,931,397,457	1,931,397,457	1,931,397,457
External Financing	1,784,000,000	446,000,000	446,000,000	446,000,000	446,000,000
Department:	060 Education				
Service Area:	10 Pre-Primary and Primary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	[
Sub Programme:	01 Education,Sports and skills				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010501 Basket of 41 essential medici	nes availed.			1
Basic standards adhered to	0	Basic standards adhered to	Basic standards adhered to	Basic standards adhered to	Basic standards adhered to
PIAP Output:	1203010601 Basic Requirements and Min	imum standards met by schools and train	ing institutions		·
PLE activities supported.		None	None	None	None
Total For Budget Output	:320006 20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Budget Output:	320026 Promotion of STEM/STEI				
PIAP Output:	1202030401 Budget for STEI/STEM prog	grammes			
	cle for SEO. Furniture for SEO Procured.	disbursed to 40 UPE schools.	Handover of project sites.	 with Office at Airabet PS completed and payment done. Procurement of a motorcycle for SEO and payment completed. Furniture for SEO Procured. Renovation of Amaseniko P/S completed and payment done.Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools 	
Total For Budget Output	:320026 147,547,525	16,161,881	16,161,881	16,161,881	99,061,881
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	0	0	0	0	0
GoU Development	147,547,525	16,161,881	16,161,881	16,161,881	99,061,881
External Financing	0	0	0	0	0
Budget Output:	320157 Primary Education Services				
PIAP Output:	1203010501 Basket of 41 essential medici	nes availed.			
disbursed to 40 UPE schoo commenceda nd PLE adm	ols.procurement process for capital project ninistered to all registered candidates, sroom project paid.motorcycle and furniture	September paid, UPE and USE Grants disbursed to 40 UPE schools.	Staff salaries for Oct, Nov and Dec paid, procurement process for capital project commenceda nd PLE administered to all registered candidates, retention for Alito PS classroom project paid.	Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools	Staff salaries for April, May and June paid, UPE and USE Grants disbursed to 40 UPE schools, motorcycle and furniture for Education Office procured

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts	•	•	•
12-month Staff salaries pa	id to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.
Total For Budget Output	:320157 6,563,551,594	1,640,887,898	1,640,887,898	1,640,887,898	1,640,887,900
Wage Recurrent	6,563,551,594	1,640,887,898	1,640,887,898	1,640,887,898	1,640,887,900
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320162 Capitation (Primary)				
PIAP Output:	1203010501 Basket of 41 essential medici	nes availed.			
Transfers to schools done	on time	Transfers to schools done on time	Transfers to schools done on time	Transfers to schools done on time	Transfers to schools done on time
PIAP Output:	1202010801 Basic Requirements and Mir	imum standards met by schools and train	ing institutions		
Annual UPE Grants disbu	rsed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.
Total For Budget Output	:320162 1,186,704,000	296,676,000	296,676,000	296,676,000	296,676,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,186,704,000	296,676,000	296,676,000	296,676,000	296,676,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	20 Secondary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Γ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1205010802 Basic Requirements and Mir	imum standards met by schools and train	ing institutions		
Phase III Construction of A	Akoromit Seed SS		Project and site handover	Payment of Phase III Construction of Akoromit Seed SS	
Total For Budget Output	:320003 600,000,000	150,000,000	150,000,000	150,000,000	150,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	600,000,000	150,000,000	150,000,000	150,000,000	150,000,000
External Financing	0	0	0	0	0
Budget Output:	320158 Capitation (Secondary)				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and trair	ing institutions		
Annual Transfers to all U	JSE Secondary schools	Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools
Total For Budget Output	t :320158 611,120,000	152,780,000	152,780,000	152,780,000	152,780,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	611,120,000	152,780,000	152,780,000	152,780,000	152,780,000
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Budget Output:	320159 Secondary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and trair	ing institutions		
12-month Starr salaries p	aid to Secondary school teachers.	school teachers. Staff salaries and wages	school teachers. Staff salaries and wages	3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken	3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken
Total For Budget Output	t :320159 1,694,679,389	423,669,847	423,669,847	423,669,847	423,669,848
Wage Recurrent	1,694,679,389	423,669,847	423,669,847	423,669,847	423,669,848
NonWage Recurrent	0	0	0	0	C
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Service Area:	40 Education&Sports Management and I	Inspection			
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320016 Management of Education Service	S			
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
	alaries paid inspected and monitored, aired and maintained,motorcycle, laptop and ffice procured.	District staff salaries for July, August and September paid, schools inspected and monitored, departmental vehicle repaired and maintained,motorcycle, laptop and desktop for Education Office procured.	District staff salaries for October, November and December paid, departmental vehicle repaired and maintained, support and management services procured.	District staff salaries for January, February and March paid, schools inspected and monitored, departmental vehicle repaired and maintained,management and support services procured, motorcycle, laptop and desktop for Education office procured.	District staff salaries for April, May and June paid, schools inspected and monitored, departmental vehicle repaired and maintained, support and management services procured, motorcycle, laptop and desktop for education Office procured.
Total For Budget Output	t :320016 59,683,820	14,920,955	14,920,955	14,920,955	14,920,955

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
NonWage Recurrent	9,700,000	2,425,000	2,425,000	2,425,000	2,425,000
GoU Development	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
External Financing	0	0	0	0	
Total Sub SubProgram	mes 060 10,883,286,328	2,700,096,581	2,700,096,581	2,700,096,581	2,782,996,58
Wage Recurrent	8,294,714,803	2,073,678,700	2,073,678,700	2,073,678,700	2,073,678,70
Non Wage Recurrent	1,827,524,000	456,881,000	456,881,000	456,881,000	456,881,000
GoU Development	761,047,525	169,536,881	169,536,881	169,536,881	252,436,88
External Financing	0	0	0	0	
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
12 Payment of salaries fo	or three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
PIAP Output: 12 month salaries paid to	-	3 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.
12 month salaries paid to	three staff.	3 month salaries paid to three staff.	-		
	three staff.	3 month salaries paid to three staff.	43,200,000	43,200,000	43,200,00
12 month salaries paid to Total For Budget Output	t :260009 172,800,000	3 month salaries paid to three staff. 43,200,000	43,200,000	43,200,000	43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent	t :260009 172,800,000	3 month salaries paid to three staff. 43,200,000	43,200,000	43,200,000	43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent	t :260009 172,800,000	3 month salaries paid to three staff. 43,200,000	43,200,000	43,200,000 43,200,000 0 0	43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	t :260009 172,800,000	3 month salaries paid to three staff. 43,200,000	43,200,000 43,200,000 0 0	43,200,000 43,200,000 0 0	43,200,000 43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	0 three staff. t :260009 172,800,000 172,800,000 0 0 0 0	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0	43,200,000 43,200,000 0 0 0	43,200,000 43,200,000 0 0	43,200,000 43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	260010 Road Rehabilitation	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0	43,200,000 43,200,000 0 0 0	43,200,000 43,200,000 0 0 0	43,200,000 43,200,000
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised,	o three staff. t :260009 172,800,000 172,800,000 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel,	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0	43,200,00 43,200,00
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised,	o three staff. t :260009 172,800,000 172,800,000 0 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, cured. Environmental impact assessment	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0.35 Km of District Headquarters	43,200,00 43,200,00 0.35 Km of District Headquarters
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised, Oils and Lubricants procu	o three staff. t :260009 172,800,000 172,800,000 0 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, cured. Environmental impact assessment	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,00 43,200,00 0.35 Km of District Headquarters Lowcost sealing works supervised and
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised, Oils and Lubricants procu	o three staff. t :260009 172,800,000 172,800,000 0 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, cured. Environmental impact assessment	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,00 43,200,00 0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised, Oils and Lubricants procu conducted Roads rehabili PIAP Output:	o three staff. t :260009 172,800,000 172,800,000 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, sured. Environmental impact assessment itated (Lowcost sealed)	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,00 43,200,00 0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised, Oils and Lubricants procu conducted Roads rehabili PIAP Output:	t :260009 172,800,000 172,800,000 172,800,000 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, cured. Environmental impact assessment itated (Lowcost sealed) 09020401 Capacity of existing transport i	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,00 43,200,00 0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated
12 month salaries paid to Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Capital works appraised, Oils and Lubricants procu conducted Roads rehabili PIAP Output: 0.35 Km of lowcost roads	o three staff. t :260009 172,800,000 172,800,000 0 0 0 260010 Road Rehabilitation 1202010201 Basic Requirements and Min supervised and monitored Quarterly Fuel, supervised and monitored Quarterly Fuel, supervised and monitored Quarterly Fuel, oured. Environmental impact assessment itated (Lowcost sealed) 09020401 Capacity of existing transport i Is sealed.Quarterly monitoring and	3 month salaries paid to three staff. 43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,200,000 43,200,000 43,200,000 0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated Quarterly monitoring and supervision

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	0	0	C) 0	0
GoU Development	585,858,574	146,464,644	146,464,644	146,464,644	146,464,644
External Financing	0	0	0) 0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community A	ccess Road Maintenance			
PIAP Output:	09040106 Community access & feeder ro	ads constructed & maintained to facilitate	e market access		
Printing, Stationery, Photo	ocopying and Binding Small Office	Quarterly Basic Office Stationery			
Equipment procured Inlar	nd travels facilitated Quarterly Fuel, Oils and	procured. Quarterly Small Office			
Lubricants procured. Fund	ds transferred to LLGs for road maintenance	Equipment Procured and Maintained. 2			
District roads routinely ar	nd periodically maintained.	quarterly reports submitted, one quarterly			
		monitoring conducted, works supervised			
		and monitored Oils and lubricants			
		procured Funds transferred Routine and			
		periodic maintenance of 22Km of			
		Amosing -Okoboi district roads Road.			
Total For Budget Output	±:260002 248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
Wage Recurrent	0	0	0) 0	0
NonWage Recurrent	248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
GoU Development	0	0	0) 0	0
External Financing	0	0	C) 0	0
Total Sub SubProgramm	mes 070 1,007,462,093	251,865,523	251,865,523	3 251,865,523	251,865,523
Wage Recurrent	172,800,000	43,200,000	43,200,000	43,200,000	43,200,000
Non Wage Recurrent	248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
GoU Development	585,858,574	146,464,644	146,464,644	146,464,644	146,464,644
External Financing	0	0	0) 0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 NATURAL RESOURCES, ENVIRON	MENT, CLIMATE CHANGE, LAND AN	ID WATER		
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				

71,246,177

8,440,767

12,926,483

49,878,927

VOTE: 853 Kapelebyong District

Total Sub SubProgrammes 080

Wage Recurrent

Non Wage Recurrent

GoU Development

UShs Thousands ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 09040106 Community access & feeder roa	ads constructed & maintained to facilitate	e market access		
12-month Staff salaries paid, One Office laptop and accessories	Three months Staff salaries paid to one			
procured, Printing Stationary Photocopying and Binding services	staff, printing stationary photocopying and	staff, printing stationary photocopying and	staff, printing stationary photocopying and	staff, One Office laptop and accessories
procured, Small Office Equipment procured, Fuels Oils and	binding services procured, Small office	binding services procured, small office	binding services procured, small office	procured, Printing stationary
Lubricants procured, Travel inland facilitated. 12 Supervision and	equipment procured, fuels oils and	equipment procured, fuels oils and	equipment procured, fuels oils and	photocopying and binding services
monitoring visits conducted, Planning and advocacy meetings	lubricants procured, travel inland	lubricants procured, travel inland	lubricants procured, travel inland	procured, Small office equipment
conducted, District water supply coordination meetings conducted.	facilitated. 3 Supervision and monitoring	faciliteted. 3 Supervision and monitoring	facilitated. 3 Supervision and monitoring	procured, Fuels Oils and lubricants
Follow up and post construction support visit to 20 water user	visits conducted, 1 Planning and advocacy	visits conducted, 1 District water supply	visits conducted, 1 District water supply	procured, Travel inland facilitated. 3
committees conducted - reactivation of nonfunctional committees,	meetings conducted, 1 District water	coordination meeting conducted. Follow	coordination meeting conducted. Follow	Supervision and monitoring visits
replacement and retraining of water user committees. Communities	supply coordination meeting conducted.	up and post construction support visit to 5	up and post construction support visit to 5	conducted, 1 District water supply
sensitized to fulfill critical requirements, Water user committees for	Follow up and post construction support	water user committes conducted -	water user committees conducted -	coordination meeting conducted. Follow
the new water source projects established and trained. Site handover	visit to 5 water user committees	replacement and retraining of water user	reactivation of nonfunctional committees,	up and post construction support visit to 5
of water project sites to the contractor conducted, projects	conducted - reactivation of nonfunctional	committes, Small Office Equipment	Office Equipment Procured. Water user	water user committees conducted -
commissioned after construction, vehicles maintained. Regular data	committees, Small Office Equipment	Procured. Site handover of water project	committees for the new water source	replacement and retraining of water user
collected and analyzed on existing water source functionality, gender	Procured. Communities sensitized to	sites to the contractor conducted, vehicles	projects established and trained. vehicles	committees, Small Office Equipment
and management, hygiene and sanitation. Promotion of hygiene and	fulfill critical requirements, vehicles	maintained Quarterly data collected and	maintained Quarterly data collected and	Procured. water projects commissioned
sanitation campaigns activities conducted, departmental vehicle	maintained. Quarterly data collected and	analysed on existing water source	analyzed on existing water source	after construction, vehicles maintained.
repaired and maintained. Environment Impact Assessment conducted,	analyzed on existing water source	functionality, gender and manegment,	functionality, gender and management,	Quarterly data collected and analyzed on
hydrological site survey conducted. Drilling of deep wells at Aminit	functionality, gender and management,	hygiene and sanitation. Follow up	hygiene and sanitation. Open Defecation	existing water source functionality, gender
Villge-Airabet Parish-Okugur Sc, Mabasa Village-Nyada Parish-	hygiene and sanitation. Rapport building	activities on triggered villages on hygiene	Free Verification activities on the	and management, hygiene and sanitation.
Kapelebyong Sc, Adepar Village-Adepar-Parish –Acinga Sc,	with village leaders on hygiene and	and sanitation improvement campaigens	triggered and followed up selected village	Open Defecation Free certification
Oburaiteng villge-Amero Parish-Acowa SC and test pumping,	sanitation improvement of selected village	conducted. Enviroment Impact Assesment	communities by the sub county teams	activities on the triggered, followed up
construction and installations accomplished. Project works routinely	communities conducted, The selected	conducted, hydrological site survey	conducted. Drilling, test pumping,	and verified selected village communities
supervised and monitored. Drilling of Production Wells at Amooton	village communities triggered on hygiene	conducted, project works supervised and	construction and installations for water	by the District teams conducted.
Rural Growth Centre-Amootom Parish, Ajeliek Rural Growth Centre-	and sanitation promotion practices.	monitored. Projects, commitments and	supply accomplished, project works	Departmental vehicle maintained
Akum Parish-Acowa SubCounty. Projects, commitments and	procurement of contractors for the drilling	retentions for FY 2021/2022 evaluated	supervised and monitored.	
retentions for FY 2021/2022 evaluated and cleared.	and rehabilitation works. And water	and cleared		
	supply work.			
Total For Budget Output :000006 299,799,521	76,184,449	76,184,449	76,184,448	71,246,177
Wage Recurrent 33,763,068	8,440,767			
NonWage Recurrent 51,705,930	12,926,483			
GoU Development 214,330,523	54,817,199			
External Financing 0				

76,184,449

8,440,767

12,926,483

54,817,199

76,184,449

8,440,767

12,926,483

54,817,199

76,184,448

8,440,767

12,926,483

54,817,198

299,799,521

33,763,068

51,705,930

214,330,523

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	C	0 0) (
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 NATURAL RESOURCES, ENVIRON	MENT, CLIMATE CHANGE, LAND AN	ND WATER		
Sub Programme:	01 Environment and Natural Resources M	Ianagement			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	09040106 Community access & feeder roa	ads constructed & maintained to facilitate	e market access		
literacy enhanced through Surveillance and complia PIAP Output: Community environment meetings. 16 Surveillance	-	3. Four Surveillance and compliance/ enforcement monitoring field visits done	 1. 3 Staff salaries paid for the quarter 2. Community environment literacy enhanced through 2 sensitization meetings 3. Four Surveillance and compliance/ enforcement monitoring field visits done tion of catchment management measures Community environment literacy enhanced through 2 sensitization meetings. 4 Surveillance and compliance/ enforcement monitoring field visits done by the District teams conducted. Departmental vehicle maintained.	1. 3 Staff salaries paid for the quarter 2. Community environment literacy enhanced through 2 sensitization meetings 3. Four Surveillance and compliance/ enforcement monitoring field visits done Community environment literacy enhanced through 2 sensitization meetings. 4 Surveillance and compliance/ enforcement monitoring field visits done by the District teams conducted. Departmental vehicle maintained.	 1. 3 Staff salaries paid for the quarter 2. Tree cover increased throuh planting of 20,000 seedlings 3. Community environment literacy enhanced through 2 sensitization meetings 4. Four Surveillance and compliance/enforcement monitoring field visits done 5. District wetland action plan developed 6. 1 wetland demarcated Community environment literacy enhanced through 2 sensitization meetings. 4 Surveillance and compliance/ enforcement monitoring field visits done by the District teams conducted. Departmental vehicle maintained.
Total For Budget Output	<i>t</i> :000006 513,640,988	128,410,247	128,410,247	128,410,247	128,410,24
Wage Recurrent	345,600,000	86,400,000	86,400,000	86,400,000	86,400,000
NonWage Recurrent	88,040,988	22,010,247	22,010,247	22,010,247	22,010,247
GoU Development	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000
External Financing	0	0	C	0 0) (
Sub Programme:	02 Land Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	09040106 Community access & feeder ros	ads constructed & maintained to facilitate	e market access		
1. Land and site inspection physical plan development	ons conducted prior to development 2. Local nt	1. Land and site inspections conducted prior to development 2. Local physical plan development	1. Land and site inspections conducted prior to development 2. Local physical plan development	1. Land and site inspections conducted prior to development 2. Local physical plan development	1. Land and site inspections conducted prior to development 2. Local physical plan development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs	
PIAP Output:	06010105 Degraded water catchments pr	otected and restored through implementa	tion of catchment management measures			
12 month salary paid to 5	staff.	3 month salary paid to 5 staff.	3 month salary paid to 5 staff.	3 month salary paid to 5 staff.	3 month salary paid to 5 staff.	
Total For Budget Output	:000006 110,400,000	27,600,000	27,600,000	27,600,000	27,600,000	
Wage Recurrent	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000	
NonWage Recurrent	0	0	0	0	0	
GoU Development	0	0	0	0	0	
External Financing	0	0	0	0	0	
Programme:	10 SUSTAINABLE URBANISATION AN	D HOUSING				
Sub Programme:	03 Institutional Coordination					
Budget Output:	280006 Land Use Compliance					
PIAP Output:	09040106 Community access & feeder ros	ads constructed & maintained to facilitate	e market access			
Community literacy in lar through 8 community sen	nd administration and management enhanced sitization meetings	Community literacy in land administration and management enhanced through 2 community sensitization meetings	and management enhanced through 2	Community literacy in land administration and management enhanced through 2 community sensitization meetings	Community literacy in land administration and management enhanced through 2 community sensitization meetings	
Total For Budget Output	:280006 27,214,933	6,803,733	6,803,733	6,803,733	6,803,733	
Wage Recurrent	26,400,000	6,600,000	6,600,000	6,600,000	6,600,000	
NonWage Recurrent	814,933	203,733	203,733	203,733	203,733	
GoU Development	0	0	0	0	0	
External Financing	0	0	0	0	0	
Total Sub SubProgramm	nes 090 651,255,921	162,813,980	162,813,980	162,813,980	162,813,980	
Wage Recurrent	482,400,000	120,600,000	120,600,000	120,600,000	120,600,000	
Non Wage Recurrent	88,855,921	22,213,980	22,213,980	22,213,980	22,213,980	
GoU Development	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000	
External Financing	0	0	0	0	0	
Department:	100 Community Based Services					
Service Area:	10 Community Mobilisation					
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub Programme:	01 Community sensitization and empowe	rment				
Budget Output:	000013 HIV/AIDS Mainstreaming					

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	15010201 Diaspora engagement policy de	veloped & implemented			
04 DOVCC cordination m	eetings conducted 32 SOVCC meetings	01 DOVCC cordination meetings	01 DOVCC cordination meetings	01 DOVCC cordination meetings	01 DOVCC cordination meetings
conducted 500 OVC suppo	orted in 7core program areas 04 radio talk	conducted 08 SOVCC meetings	conducted 08 SOVCC meetings	conducted 08 SOVCC meetings	conducted 08 SOVCC meetings
shows conducted 04 OVC	MIS prepared and shared in DPTC	conducted 100 OVC supported in 7core	conducted 100 OVC supported in 7core	conducted 150 OVC supported in 7core	conducted 150 OVC supported in 7core
meetings. 200 GBV managed	ged	program areas 01 radio talk shows	program areas 01 radio talk shows	program areas 01 radio talk shows	program areas 01 radio talk shows
		conducted 01 OVC MIS prepared and	conducted 01 OVC MIS prepared and	conducted 01 OVC MIS prepared and	conducted 01 OVC MIS prepared and
		shared in DPTC meetings. 50 GBV cases	shared in DPTC meetings. 50 GBV cases	shared in DPTC meetings. 50 GBV cases	shared in DPTC meetings. 50 GBV cases
		managed	managed	managed 08 SOVCC meetings conducted	managed
				150 OVC supported in 7core program	
				areas 01 radio talk shows conducted 01	
				OVC MIS prepared and shared in DPTC	
				meetings. 50 GBV cases managed	
Total For Budget Output	:000013 28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

and particular log naming of log names (b) series (c) series	Thousands .	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
and with the information of update by experiments ware and and withinked to planning with Quarterly YeBK reports perpendial withinked to planning with Quarterly YeBK reports perpendial withinked to Quarter	Dutput: 150102	201 Diaspora engagement policy de	eveloped & implemented			
Total For Budget Output :000023 135,342,196 33,835,549 34,835,549 <td>omitted to planning unit 04 d and submitted to the line d and submitted to plannin gs conducted 04 quarterly V terly Older persons counci ouncil meetings conducted planting 20 Women groups ly cordination meetings con es, regulationsand guideline red 40,000,000 UWEP fun d Roll out of the Intergrate in guidelines 08 ICLOW Insi- nce Mapping of Art and cra hment of the Arts and Craf- itions, CBOs and NGOs rig on campaings conducted in</td> <td>e quarterly performance reports e Ministry 04 quarterly PBS reports ag unit 04 quarterly Youth council Women council meetings conducted il meetings conducted 04 quarterly d 04 Community Groups supported as supported (UWEP) 04 NGO inducted All government programs e) implimented, inspected and ads recovered 30 000,0000 YLP ed learning for wealth creation astructors paid quarterly motivation afts sites conducted Registration and fts Data base Groups (VLSAs), gistered Menstral hygiene and in schools 02 political monitoring GE payments coordinated</td> <td>performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools Quarterly</td> <td>performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools 01 political monitoring session conducted</td> <td>performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 10 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools Quarterly</td> <td>Menstral hygiene and sanitation campaings conducted in schools 01 political monitoring session conducted.</td>	omitted to planning unit 04 d and submitted to the line d and submitted to plannin gs conducted 04 quarterly V terly Older persons counci ouncil meetings conducted planting 20 Women groups ly cordination meetings con es, regulationsand guideline red 40,000,000 UWEP fun d Roll out of the Intergrate in guidelines 08 ICLOW Insi- nce Mapping of Art and cra hment of the Arts and Craf- itions, CBOs and NGOs rig on campaings conducted in	e quarterly performance reports e Ministry 04 quarterly PBS reports ag unit 04 quarterly Youth council Women council meetings conducted il meetings conducted 04 quarterly d 04 Community Groups supported as supported (UWEP) 04 NGO inducted All government programs e) implimented, inspected and ads recovered 30 000,0000 YLP ed learning for wealth creation astructors paid quarterly motivation afts sites conducted Registration and fts Data base Groups (VLSAs), gistered Menstral hygiene and in schools 02 political monitoring GE payments coordinated	performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools Quarterly	performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools 01 political monitoring session conducted	performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 10 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaings conducted in schools Quarterly	Menstral hygiene and sanitation campaings conducted in schools 01 political monitoring session conducted.
Wage Recurrent84,782,53921,195,63521,195,63521,195,635NonWage Recurrent50,559,65712,639,91412,639,91412,639,914GoU Development0000						
NonWage Recurrent50,559,65712,639,91412,639,91412,639,914GoU Development0000						33,835,549
GoU Development 0 0 0						21,195,635
	-	50,559,657	12,639,914	12,639,914	12,639,914	12,639,914
	evelopment	0	0	0	0	0
External Financing 0 0 0 0	al Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	84,782,539	21,195,635	21,195,635	21,195,635	21,195,635
Non Wage Recurrent	50,559,657	12,639,914	12,639,914	12,639,914	12,639,914
GoU Development	0) 0	C	0	(
External Financing	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	01 Development Planning, Research, Eva	aluation and Statistics			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1801010102 Capacity building done in do	evelopment planning, particularly for MD	As and local governments.		
Quarterly Small Office E Monthly Department med Lubricants procured. Tran Submissions to line minis other than transport Equip Conducted. 12 Monthly I Committee Minutes Prod meetings held at the Distr	Quarterly Basic Office Stationery procured. Aquipment Procured and Maintained. 12 etings held. Quarterly Fuel, Oils and insport Equipment Maintained. Quarterly stries facilitated. Machinery and Equipment pment maintained. Project Appraisal Departmental Meetings Held. 3Sets of DTPC luced and Disseminated. DTPC Committee rict Headquarters. Four Quarterly Work Plan ispared and Submitted to Line Ministries ig Month.	Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries		Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects entered in the	
		rojeets ruentined and complied.	and report Shared with the District Technical Planning Committee.	Draft Budget Framework Paper.	funding.

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 18010	951104 Administrative data Collected	d among the MDAs and LGs with a focus	on cross cutting issues.		
on Parish Development Model Co Disseminated. Development and I	ninated. Preparation and tical Abstract for FY 2021/22. Data ollected, Analyzed and Dissemination of One Higher Local for FY 2021/2022. Preparation and tical Abstract for FY 2021/22.	and Analyzed. Strategic Plan for Statistics Developed and Approved. Data on Parish	"8 LLGs Monitored and Supervised on Statistical Abstract formation. Data on Parish Development Model Collected, Discussed in DTPC and Submitted to relevant Offices."	"Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices. "	One Higher Local Government Statistical Abstract for FY 2021/2022 Developed and Disseminated. One Gender Specific Statistical Abstract Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices.
PIAP Output: 18010	051103 Functional community inform	nation system at parish level.			
Parish Development Committees quarters. Data collection on Parish	h Development model conducted.	_	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.
PIAP Output: 18060		ey interventions conducted in the 18 prog	grams.		
Four (4) Quarterly Mentoring med and Six (6) LLGs BFPs Prepared LLGs Budget Conferences Monit building of HLG and LLG staff en	and Submitted to Line Ministries. ored and Supervised. Capacity nhanced.	Line Ministries. LLGs Budget	One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	One (1) Quarterly Mentoring meeting with LLG held. One (1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council and Submitted to Line Ministries. New and Old PBS users trained on new developments.	One (1) Quarterly Mentoring meeting with LLG held. One (1) Final HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council for Approval and Submitted to Line Ministries. New and Old PBS users trained on new developments.
Total For Budget Output :000000	6 287,478,136	71,869,534	71,869,534	71,869,534	71,869,534
Wage Recurrent	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
NonWage Recurrent	161,486,548	40,371,637	40,371,637	40,371,637	40,371,637
GoU Development	15,591,588	3,897,897	3,897,897	3,897,897	3,897,897
External Financing	0	0	0	0	0
Sub Programme: 02 Re	esource Mobilization and Budgeting				
Budget Output: 56001	9 Data Management and Disseminat	ion			
PIAP Output: 18010	0603 Resource mobilization and Bud	get execution legal framework developed	and amended		
LLG Assessment conducted and t OPM		Field visit to respective LLGs by the district team conducted. and report produced	Dissemination of the Assessment results and formation of Performance Improvement Plans	None	None
Total For Budget Output :560019	9 2,947,895	736,974	736,974	736,974	736,974
Wage Recurrent	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	0	0	0	0	0
GoU Development	2,947,895	736,974	736,974	736,974	736,974
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports	of NDP III Programs produced			
One(1) Quarterly Joint Fi reports Produced. Environ related activities carried of	ield Project Monitoring Visits Conducted and nmental screening and social safeguards out and reports produced. Engineering and	One(1) Quarterly Monitoring Reports Produced and Disseminated. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
Total For Budget Output	t :000023 5,895,790	1,473,948	1,473,948	1,473,948	1,473,948
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	5,895,790	1,473,948	1,473,948	1,473,948	1,473,948
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 110 296,321,821	74,080,455	74,080,455	74,080,455	74,080,455
Wage Recurrent	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
Non Wage Recurrent	161,486,548	40,371,637	40,371,637	40,371,637	40,371,637
GoU Development	24,435,273	6,108,818	6,108,818	6,108,818	6,108,818
External Financing	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	15010201 Diaspora engagement policy de	veloped & implemented			
department motorcycles handovers for staff Quar departments and Govern and submitted relevant M Local Government Instit attend workshopsand pro	ADA's-Department Trips, Subscription to the ute of Internal Auditors 12 Staff facilitated to ofessional development training for for nowledge Department trips to the field- LLG's and HLG	3 months staff salaries paid, office stationery procured, 02 department motorcycles and other office items repaired, Conduct handovers for staff Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's-Department Trips, Subscription to the Local Government Institute of Internal Auditors 3 Staff facilitated to attend workshopsand professional development training for for enhanced professional knowledge Department trips to the field- conduct monitoring for LLG's and HLG	3 months staff salaries paid, office stationery procured, 02 department motorcycles and other office items repaired, Conduct handovers for staff Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's-Department Trips, Subscription to the Local Government Institute of Internal Auditors 3 Staff facilitated to attend workshopsand professional development training for for enhanced professional knowledge Department trips to the field- conduct monitoring for LLG's and HLG	attend workshopsand professional development training for for enhanced professional knowledge Department trips	Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's-Department Trips, Subscription to the Local Government Institute of Internal Auditors 3 Staff facilitated to attend workshopsand professional development training for for enhanced professional knowledge Department trips to the field- conduct monitoring for LLG's and HLG
Total For Budget Outpu		12,860,300	č	12,860,300	12,860,300
Wage Recurrent	39,388,932	9,847,233			
NonWage Recurrent	12,052,266	3,013,067	3,013,067	3,013,067	3,013,067
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Total Sub SubProgram	mes 120 51,441,198	12,860,300	12,860,300	12,860,300	12,860,300
Wage Recurrent	39,388,932	9,847,233	9,847,233	9,847,233	9,847,233
Non Wage Recurrent	12,052,266	3,013,067	3,013,067	3,013,067	3,013,06
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Department:	130 Trade, Industry and Local Developm	ent			
Service Area:	10 Commercial Services				
Programme:	05 TOURISM DEVELOPMENT				
Sub Programme:	03 Regulation and Skills Development				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	15010201 Diaspora engagement policy de	veloped & implemented			
• • •	<i>t</i> facilities service providers on regulations illing their mgnt through mentoring	Sensitising of hospitality facilities service providers on regulations (quality assurance) & skilling their mgnt through mentoring	Sensitising of hospitality facilities service providers on regulations (quality assurance) & skilling their mgnt through mentoring	Sensitising of hospitality facilities service providers on regulations (quality assurance) & skilling their mgnt through mentoring	Sensitising of hospitality facilities service providers on regulations (quality assurance) & skilling their mgnt through mentoring

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	05010601 Policies, Standards and regulat	ions developed for the Management and I	Utilization of Natural and Cultural Herita	ge Resources.	
4 sensitization meetings a conducted.	cross the district on standards for hospitality	one sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.
Total For Budget Output	:000006 4,844,798	1,211,200	1,211,200	1,211,200	1,211,200
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	4,844,798	1,211,200	1,211,200	1,211,200	1,211,200
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Programme:	07 PRIVATE SECTOR DEVELOPMEN	Г			
Sub Programme:	01 Enabling Environment				
Budget Output:	190001 Private sector coordination				
PIAP Output:	07040301 Jobs created				
Welfare & Entertainment Incapacity, death benefits	Stationery purchase & binding services & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses
Total For Budget Output	:190001 3,332,098	833,025	833,025	833,025	833,025
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	3,332,098	833,025	833,025	833,025	833,025
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Sub Programme:	02 Strengthening Private Sector Institution	onal and Organizational Capacity			
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	15010201 Diaspora engagement policy de	eveloped & implemented			
Staff salaries paid		Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
PIAP Output:	07030102 Clients' Business continuity and	_	-	-	-
-	oring & supervising of cooperatives	Training, coaching, mentoring &			
• •	on trade regulations, standards, policies &	supervising of cooperatives Mobilising &	supervising of cooperatives Mobilising &	supervising of cooperatives Mobilising &	supervising of cooperatives Mobilising &
	sing & coordinating with UIA & MDAs to		sensitising on trade regulations, standards,	sensitising on trade regulations, standards,	
-	artnerships & other types of investment in	policies & linkage with agencies Liasing			
key growth areas in the di	strict	& coordinating with UIA & MDAs to			
		promote Private Sector Partnerships &			
		other types of investment in key growth			
		areas in the district			
Total For Budget Output	:010008 99,487,260	24,871,815	24,871,815	24,871,815	24,871,8

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	89,587,260	22,396,815	22,396,815	22,396,815	22,396,815
NonWage Recurrent	9,900,000	2,475,000	2,475,000	2,475,000	2,475,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190036 Trade Development				
PIAP Output:	07030201 Product and market information	on systems developed			
4 sensitization meetings a		•	•	•	one sensitization meetings across on enterprise management
Total For Budget Output	t:190036 3,300,000	825,000	825,000	825,000	825,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,300,000	825,000	825,000	825,000	825,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 130 110,964,156	27,741,039	27,741,039	27,741,039	27,741,039
Wage Recurrent	89,587,260	22,396,815	22,396,815	22,396,815	22,396,815
Non Wage Recurrent	21,376,896	5,344,224	5,344,224	5,344,224	5,344,224
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0