
Vote:505 Bundibugyo District

FY 2018/19

Foreword

The Local Government Act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their Annual Plans and Budgets. Similarly, the PFMA 2015, provides for the accounting officers consultation with stakeholders to prepare work plans for the vote where Budgets are derived for the FY. Bundibugyo District Local Government Contract Form B has been as a result of participation from various stakeholders based on focused process aimed at achieving the district mission and vision. It provides the district council priority projects and activities for the coming FY 2018/2019 along with detailed implementation strategies and budgetary estimates. The Budget strategy for FY 2018/2019 is derived from the governments commitment to attain a low income status by the year 2020 of which Bundibugyo district subscribes. Infrastructure maintenance is key on the agenda especially maintenance of key existing community access roads and feeder roads. Operation and maintenance of water sources like GFS and springs will be emphasized. It is therefore my sincere hope and belief that the plan and budget will be used to the maximum in a bid to enhance rational and judicious allocation of resources in the implementation process of the Budget 2018/2019



OLABORO FRANCO- CHIEF ADMINISTRATIVE OFFICER

Vote:505 Bundibugyo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	477,312	174,936	477,312
Discretionary Government Transfers	3,919,184	3,160,178	4,102,019
Conditional Government Transfers	19,680,460	14,262,528	22,872,349
Other Government Transfers	0	1,404,046	1,804,779
Donor Funding	125,320	36,517	182,320
Grand Total	24,202,276	19,038,205	29,438,778

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter, 19,038,205,000 had been realized out of 18,826,752,000 was from central Government transfers, 174,936,000 from Local revenue and 36,517,000 was from Donors . It can be observed that Bundibugyo entirely depends on Central government transfers as source of funding of most projects and activities- salaries, recurrent expenditure and development projects.

Planned Revenues for FY 2018/19

The total revenue expected in 2018/2019 is shillings 29,438,778,000. As usual, central government shall contribute shillings 28,779,147,000, Local Revenue 570,312,000 and donors shillings 182,320,000. However, the district through its revenue enhancement plan has strategies to increase local revenue to implement activities that are not supported by central government transfers.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,008,865	2,105,548	2,341,388
Finance	403,870	247,462	571,786
Statutory Bodies	534,970	385,538	866,592
Production and Marketing	1,035,915	657,872	1,789,895
Health	4,812,201	3,715,775	7,109,292
Education	11,772,735	8,646,979	13,112,966
Roads and Engineering	1,324,702	873,901	1,828,465
Water	560,613	530,266	654,363
Natural Resources	167,010	81,363	187,269
Community Based Services	367,863	486,795	715,678
Planning	118,535	76,054	160,143

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Internal Audit	94,998	44,220	94,675
Grand Total	24,202,276	17,851,773	29,432,513
<i>o/w: Wage:</i>	<i>16,113,940</i>	<i>11,689,313</i>	<i>18,632,917</i>
<i>Non-Wage Reccurent:</i>	<i>5,895,823</i>	<i>4,268,643</i>	<i>7,261,670</i>
<i>Domestic Devt:</i>	<i>2,067,193</i>	<i>1,857,300</i>	<i>3,355,607</i>
<i>Donor Devt:</i>	<i>125,320</i>	<i>36,517</i>	<i>182,320</i>

Expenditure Performance by end of March FY 2017/18

By end of March, expenditures were shillings 17,851,773,000. Shillings 11,689,313,000 was spent on wages, 4,268,643,000 on recurrent expenditures like transfers to schools and other government institutions, payment of pension and gratuity, and support to LLGs and routine expenditure at the district headquarters.

Also shillings 1,857,300,000 was spent on capital investments like construction of latrines in 7 primary schools, last installment on the rehabilitation of Bundibugyo hospital, and construction works for water schemes and 36,517,000 on planned donor activities. The balance of shillings 1,186,432,000 remained on the TSA account and Donor accounts for implementation of planned in fourth quarter which includes salaries for Newly recruited extension workers and the teachers and staff to be put on the payroll by the end of the FY.

Planned Expenditures for The FY 2018/19

In FY 2018/2019, Bundibugyo expenditure plans are aimed at providing accessible health services, increase levels of basic education and FAL, improve district infrastructure, identify and collect sufficient revenue to ensure that the planned activities are implemented, protect and conserve Natural Resources and address climate related disasters.

Medium Term Expenditure Plans

Maternal and Child mortality rates lowered Improved household hygiene Improved household incomes through support of the OWC activities at community levels Maintenance and construction of feeder roads in the community. Increase on enrollment through construction of schools, latrines, rehabilitation of classrooms Ensure that 85% of the entire District road network is completed and motorable Increase safe water coverage in the district especially in rural areas Develop policies in line with the constitution and other Government laws and Acts.

Challenges in Implementation

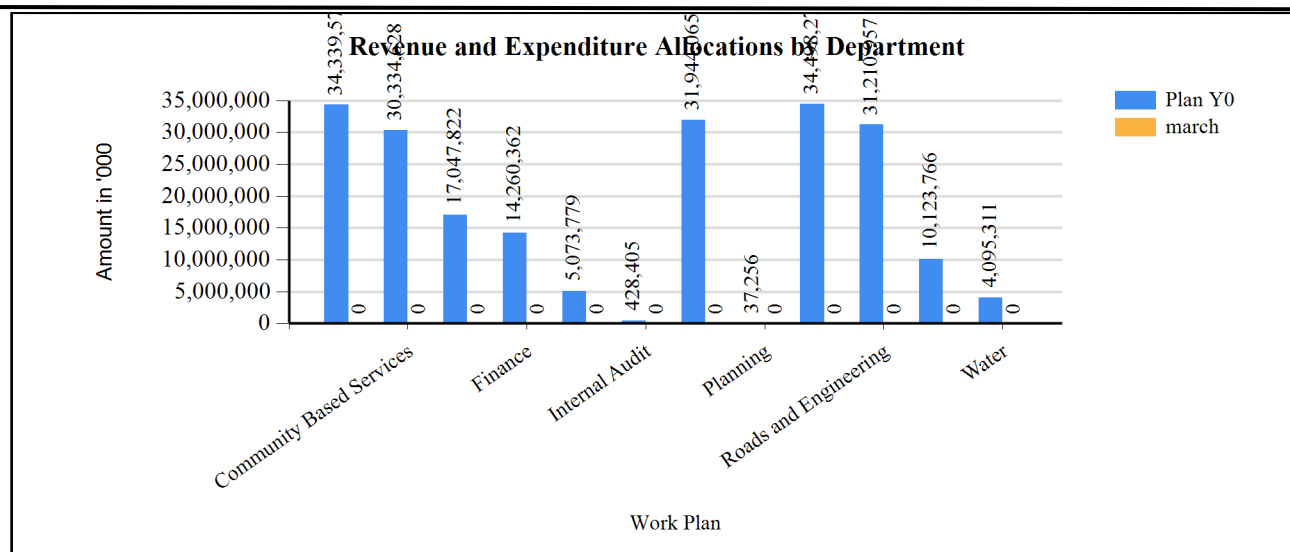
Under funding in the key departments like Administration, Finance, and council still remain a challenge in implementation of the work plan. Much as there are efforts to improve on local revenue collection it is still a challenge to change the mind set of the locals to contribute towards its collection

Creation of new LLGs has affected the budgets for the Lower Local Government coupled with lack of staff to man these created administrative units.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	477,312	174,936	477,312
Agency Fees	6,000	0	6,000
Application Fees	3,527	2,030	3,257
Ground rent	0	0	0
Group registration	0	160	0
Land Fees	1,021	7,210	3,000
Local Services Tax	89,725	510	59,725
Market /Gate Charges	40,000	620	60,000
Other Fees and Charges	0	5,623	0
Other licenses	0	1,291	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	80	9,000
Registration of Businesses	0	60	0
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	96,352	175,039
Sale of (Produced) Government Properties/Assets	73,000	0	0
Sale of non-produced Government Properties/assets	80,000	61,000	85,000
Utilities – from other govt. units	0	0	76,291
2a. Discretionary Government Transfers	3,919,184	3,160,178	4,102,019
District Discretionary Development Equalization Grant	794,274	794,274	567,201
District Unconditional Grant (Non-Wage)	786,362	589,771	922,136
District Unconditional Grant (Wage)	1,661,515	1,246,136	1,890,240

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Urban Discretionary Development Equalization Grant	88,884	88,884	78,090
Urban Unconditional Grant (Non-Wage)	199,683	149,762	237,098
Urban Unconditional Grant (Wage)	388,466	291,350	407,254
2b. Conditional Government Transfer	19,680,460	14,262,528	22,872,349
General Public Service Pension Arrears (Budgeting)	316,577	316,577	134,542
Gratuity for Local Governments	366,337	274,753	294,806
Pension for Local Governments	577,314	432,986	603,242
Salary arrears (Budgeting)	125,048	125,048	14,478
Sector Conditional Grant (Non-Wage)	3,069,511	1,400,299	2,779,541
Sector Conditional Grant (Wage)	14,063,959	10,551,151	16,335,423
Sector Development Grant	741,077	741,077	2,689,263
Transitional Development Grant	420,638	420,638	21,053
2c. Other Government Transfer	0	1,404,046	1,804,779
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Other	0	106,098	0
Support to PLE (UNEB)	0	10,593	16,000
Support to Production Extension Services	0	208,506	0
Uganda Road Fund (URF)	0	806,118	1,512,775
Uganda Women Entrepreneurship Program(UWEP)	0	0	67,637
Youth Livelihood Programme (YLP)	0	272,731	208,367
3. Donor	125,320	36,517	182,320
Baylor International (Uganda)	0	13,678	37,370
Belgium Technical Cooperation (BTC)	0	0	58,000
Institutional Capacity Building (ICB)	58,000	0	0
United Nations Children Fund (UNICEF)	0	0	20,950
United Nations Population Fund (UNPF)	67,320	22,839	66,000
Total Revenues shares	24,202,276	19,038,205	29,438,778

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Bundibugyo Local Revenue Base has continued to improve, Shillings 174,936,000 was collected as local revenue in the quarter. The major source was collection from sale of non produced goods from other government unite where shillings 96,352,000 was collected out of the 175,039,000 that had been planned. Other sources included transfers from LLGs which contributed about 20% of the total quarterly revenue. There are challenges with other sources that we have planned to use as local revenue, However, by end of third quarter local revenue had accumulated up to 174,936,000,. Strategies have been put in place to have structures at all levels to mobilise revenue for te district. Five markets have been established in Bubukwanga, Ntotoro and Harugale sub counties

Central Government Transfers

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Central Government was shillings 18,826,752,000=. 80% of the government transfers were salaries for staff on conditional payroll and unconditional payroll. shillings 106,098,000 was for YLP that was still on the account for the district and later transferred to support you groups. , 272,731,000 was for women enterprises , 806,118,000 Uganda Road funds for community access roads and urban roads- With the introduction agricultural extension grant, shillings 208,506,000 had been received by the end of third quarter.

Donor Funding

Donor performance has remained poor. Shillings 36,517,000 was received out of the planned 125,320,000. ICB- BTC has not fulfilled its commitments , while BAYLOR College of Medicine only implemented through its partners. Other partners like RAC, WORLD VISION, SAVE THE CHILDREN have continuously implemented directly in the communities that they work with.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The planned local revenue is likely to be lower than the previous year. We plan to collect 477,312, ,000, this is the same amount we had planned to collect in 2017/2018.

Through Revenue enhancement strategy council has come up with strategy of charging loading fees on Coca and Vanilla where we expect to collect shillings 600m. We still waiting for approval from Attorney General. Revenue enhancement team has come with strategies to improve and identify other Local Revenue sources.

More emphasis shall be put on collection of ground rent and physical planning fees in upcoming urban centres

Central Government Transfers

In 2018/2019 we expect to receive shillings 28,779,147,000 as compared to shillings 25,404,423,000 for 2017/2018. There is an increase as compared to FY 2017/2018. Development grant for health and Education has been increased, introduced Production Extension grants- Development and Recurrent, enhancement on salaries for health department, secondary science teachers, other science staff in the District. Increment has also been realized under Other Transfers that caters for Roads and Engineering in Urban, Sub counties and District community access roads and feeder roads.

Donor Funding

Donor funding has also gone up from 125,320,000 to 182,320,000. UNFPA has budget support for Family Planning and MCH activities. However, SOME DONORS LIKE Save the Children, World Vision have directly implementation of activities directly to the communities benefiting

BAYLOR COLLEGE OF MEDICINE supports groups and health units directly. While ICB- BTC has activities in the main hospital and Health units under Result based financing. Funding total is not guaranteed

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	431,266	120,534	987,970
District Production Services	592,674	423,537	784,768
District Commercial Services	11,975	10,200	17,158
Sub- Total of allocation Sector	1,035,915	554,271	1,789,895
Sector :Works and Transport			
District, Urban and Community Access Roads	1,249,479	254,302	1,733,495
District Engineering Services	75,223	18,459	94,970

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Sub- Total of allocation Sector	1,324,702	272,761	1,828,465
Sector :Education			
Pre-Primary and Primary Education	9,228,015	6,423,612	9,185,688
Secondary Education	1,989,856	1,052,828	3,266,640
Skills Development	511,042	214,205	546,145
Education & Sports Management and Inspection	39,587	20,118	104,492
Special Needs Education	4,235	0	10,000
Sub- Total of allocation Sector	11,772,735	7,710,763	13,112,966
Sector :Health			
Primary Healthcare	4,181,668	3,086,083	6,721,896
District Hospital Services	473,652	377,239	173,652
Health Management and Supervision	152,638	50,320	213,744
Sub- Total of allocation Sector	4,807,958	3,513,643	7,109,292
Sector :Water and Environment			
Rural Water Supply and Sanitation	560,613	232,714	656,933
Urban Water Supply and Sanitation	0	0	3,695
Natural Resources Management	167,009	75,847	187,269
Sub- Total of allocation Sector	727,622	308,561	847,897
Sector :Social Development			
Community Mobilisation and Empowerment	367,864	480,691	715,678
Sub- Total of allocation Sector	367,864	480,691	715,678
Sector :Public Sector Management			
District and Urban Administration	3,008,865	1,784,886	2,341,388
Local Statutory Bodies	534,970	373,002	866,592
Local Government Planning Services	118,535	74,607	160,143
Sub- Total of allocation Sector	3,662,370	2,232,495	3,368,124
Sector :Accountability			
Financial Management and Accountability(LG)	403,870	241,216	571,786
Internal Audit Services	94,998	42,028	94,675
Sub- Total of allocation Sector	498,868	283,244	666,461

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,831,360	1,875,605	2,251,076
District Unconditional Grant (Non-Wage)	122,886	150,475	118,397
District Unconditional Grant (Wage)	593,543	371,908	567,669
General Public Service Pension Arrears (Budgeting)	316,577	316,577	134,542
Gratuity for Local Governments	366,337	274,753	294,806
Locally Raised Revenues	308,144	41,900	192,942
Multi-Sectoral Transfers to LLGs_NonWage	167,331	98,020	102,290
Multi-Sectoral Transfers to LLGs_Wage	0	0	222,709
Pension for Local Governments	577,314	432,986	603,242
Salary arrears (Budgeting)	125,048	125,048	14,478
Urban Unconditional Grant (Wage)	254,180	63,939	0
Development Revenues	177,505	229,943	90,313
District Discretionary Development Equalization Grant	30,500	87,375	30,000
Multi-Sectoral Transfers to LLGs_Gou	47,005	42,568	60,313
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	3,008,865	2,105,548	2,341,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	847,723	374,239	790,378
Non Wage	1,983,637	1,322,681	1,460,697
Development Expenditure			
Domestic Development	177,505	87,967	90,313
Donor Development	0	0	0
Total Expenditure	3,008,865	1,784,886	2,341,388

Narrative of Workplan Revenues and Expenditure

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The total amount expected in FY 2018/2019 is shillings 2,332,054,000 out of which 1,956,077,000 will spent at the District level and the balance of shillings 377,977,000 is for LLGs. This is Lower than what had been planned in 2017/2018- 3,008,865,000. Transitional development grant for office rehabilitation has not been allocated while funds for pension and gratuity funds have also reduced as compared to the current year.

Vote:505 Bundibugyo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,573	245,727	566,786
District Unconditional Grant (Non-Wage)	60,533	91,156	82,299
District Unconditional Grant (Wage)	181,619	114,936	181,619
Locally Raised Revenues	44,197	6,000	68,197
Multi-Sectoral Transfers to LLGs_NonWage	45,461	25,351	154,620
Multi-Sectoral Transfers to LLGs_Wage	0	0	80,051
Urban Unconditional Grant (Non-Wage)	39,446	0	0
Urban Unconditional Grant (Wage)	21,317	8,284	0
Development Revenues	11,297	1,736	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Multi-Sectoral Transfers to LLGs_Gou	11,297	1,736	0
Total Revenues shares	403,870	247,462	571,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,926	118,355	261,670
Non Wage	189,647	121,126	305,116
Development Expenditure			
Domestic Development	11,297	1,736	5,000
Donor Development	0	0	0
Total Expenditure	403,870	241,216	571,786

Narrative of Workplan Revenues and Expenditure

The total amount expected in FY is shillings 571,786,000. shillings 337,115,000 shall be implemented at the district level while the balance is for LLGs.

The major source for the department is local revenue and unconditional grant and payment of salaries
More funds have been allocated to the department more than last FY, due to the recent recruitment of staff staff in finance department.

Vote:505 Bundibugyo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,795	383,665	852,092
District Unconditional Grant (Non-Wage)	213,935	195,332	422,317
District Unconditional Grant (Wage)	178,320	101,856	194,443
Locally Raised Revenues	33,305	22,000	33,305
Multi-Sectoral Transfers to LLGs_NonWage	87,281	62,542	202,027
Urban Unconditional Grant (Wage)	14,954	1,934	0
Development Revenues	7,176	1,873	14,500
District Discretionary Development Equalization Grant	0	0	14,500
Multi-Sectoral Transfers to LLGs_Gou	7,176	1,873	0
Total Revenues shares	534,970	385,538	866,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,274	103,790	194,443
Non Wage	334,521	267,339	657,649
Development Expenditure			
Domestic Development	7,176	1,873	14,500
Donor Development	0	0	0
Total Expenditure	534,970	373,002	866,592

Narrative of Workplan Revenues and Expenditure

Shillings 866,592,000 is expected to be realised shillings 664,565,000 is to be implemented at the district headquarters while the balance is for the Lower Local Governments. The amount is more than for 2017/2018 because Honoraria for sub county councilors has been introduced

Vote:505 Bundibugyo District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	735,746	552,004	1,465,582
District Unconditional Grant (Non-Wage)	28,292	2,000	6,265
District Unconditional Grant (Wage)	202,618	91,141	250,618
Locally Raised Revenues	5,000	0	6,268
Multi-Sectoral Transfers to LLGs_NonWage	12,130	760	55,194
Multi-Sectoral Transfers to LLGs_Wage	0	0	34,640
Other Transfers from Central Government	0	104,253	0
Sector Conditional Grant (Non-Wage)	45,697	34,273	467,628
Sector Conditional Grant (Wage)	414,772	311,079	644,970
Urban Unconditional Grant (Wage)	27,237	8,499	0
<i>Development Revenues</i>	300,169	105,867	324,313
District Discretionary Development Equalization Grant	20,901	0	0
Multi-Sectoral Transfers to LLGs_Gou	241,751	68,350	128,969
Sector Development Grant	37,517	37,517	195,343
Total Revenues shares	1,035,915	657,872	1,789,895
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	644,627	321,072	930,228
Non Wage	91,119	140,886	535,354
<i>Development Expenditure</i>			
Domestic Development	300,169	92,313	324,313
Donor Development	0	0	0
Total Expenditure	1,035,915	554,271	1,789,895

Narrative of Workplan Revenues and Expenditure

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Production and marketing department shall receive shillings 1,789,895,000. The amount is higher than the previous year, 1,035,915,000. 1,571,092,000 will be spent at the district while the balance will be at the LLGs level. It includes allocations under DDEG to procure technologies and construction of some market facilities.

Increment is in wages for extension staff and district due to new salary enhancement for science staff.

The introduction of Agriculture extension sector grant has also led to the increment of the budget for the department.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,344,222	3,337,701	5,862,680
District Unconditional Grant (Non-Wage)	12,000	10,300	6,265
Locally Raised Revenues	2,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	46,446	6,288	300
Multi-Sectoral Transfers to LLGs_Wage	0	0	8,743
Other Transfers from Central Government	0	105,098	0
Sector Conditional Grant (Non-Wage)	354,244	265,683	354,244
Sector Conditional Grant (Wage)	3,929,533	2,950,332	5,493,128
Development Revenues	467,978	378,074	1,246,613
District Discretionary Development Equalization Grant	30,396	40,952	0
Donor Funding	125,320	36,517	170,198
Multi-Sectoral Transfers to LLGs_Gou	12,262	605	2,000
Sector Development Grant	0	0	1,074,415
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,812,201	3,715,775	7,109,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,929,533	2,834,676	5,501,871
Non Wage	410,447	380,711	360,809
Development Expenditure			
Domestic Development	342,658	275,876	1,076,415
Donor Development	125,320	22,380	170,198
Total Expenditure	4,807,958	3,513,643	7,109,292

Narrative of Workplan Revenues and Expenditure

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The expenditure plan for 2018/2019 is shillings 7,109,292,000 higher than for the previous financial year which was 4,753,493,000. The amount includes transfers to LLGs. The amount to spent in district specific budget is shillings 7,098,249,000. Increment has been realized in wages and construction of 2 Health centre 111- Burondo and Bupomboli. While the balance is to be implemented at LLG levels

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,374,063	8,343,844	12,151,867
District Unconditional Grant (Non-Wage)	56,475	500	6,265
District Unconditional Grant (Wage)	66,291	32,508	68,669
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	1,531,644	1,021,096	1,863,608
Sector Conditional Grant (Wage)	9,719,654	7,289,740	10,197,325
Development Revenues	398,671	303,135	961,099
District Discretionary Development Equalization Grant	144,099	51,000	0
Multi-Sectoral Transfers to LLGs_Gou	3,437	1,000	0
Sector Development Grant	251,135	251,135	961,099
Total Revenues shares	11,772,735	8,646,979	13,112,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,785,944	6,445,681	10,265,994
Non Wage	1,588,119	1,074,886	1,885,873
Development Expenditure			
Domestic Development	398,671	190,196	961,099
Donor Development	0	0	0
Total Expenditure	11,772,735	7,710,763	13,112,966

Narrative of Workplan Revenues and Expenditure

The expenditure plan for 2018/2019 is shillings 13,112,966,000 . The amount includes wages and construction of some schools and latrines plus transfers to schools under sector non wage grant. The amount is over by 2billions due to enhancement for secondary school science teachers. Funds for construction of Kisubba seed school has also been included.

Vote:505 Bundibugyo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,118,422	776,890	1,623,148
District Unconditional Grant (Non-Wage)	5,000	500	6,265
District Unconditional Grant (Wage)	52,366	46,171	102,108
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	362,549	949,367
Other Transfers from Central Government	0	367,670	563,408
Sector Conditional Grant (Non-Wage)	1,032,263	0	0
Urban Unconditional Grant (Wage)	28,793	0	0
Development Revenues	206,280	97,011	205,317
District Discretionary Development Equalization Grant	45,000	44,380	90,038
Multi-Sectoral Transfers to LLGs_Gou	161,280	52,631	115,279
Total Revenues shares	1,324,702	873,901	1,828,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,366	45,597	102,108
Non Wage	1,066,056	184,623	1,521,040
Development Expenditure			
Domestic Development	206,280	42,541	205,317
Donor Development	0	0	0
Total Expenditure	1,324,702	272,761	1,828,465

Narrative of Workplan Revenues and Expenditure

Shillings 1,828,465,000 is expected to be received in FY 2018/2019 higher than for the previous year 2017/2018. URF increased its allocation to Mechanical works for road fleet. Shillings 763,819,000 will be directly implemented at the district. It also includes salary enhancement for science staff in the department.

Vote:505 Bundibugyo District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,550	57,202	145,219
District Unconditional Grant (Non-Wage)	5,000	5,931	6,265
District Unconditional Grant (Wage)	27,821	17,555	66,056
Locally Raised Revenues	2,000	0	6,265
Multi-Sectoral Transfers to LLGs_NonWage	0	0	50
Multi-Sectoral Transfers to LLGs_Wage	0	0	26,177
Sector Conditional Grant (Non-Wage)	41,257	30,943	40,406
Urban Unconditional Grant (Wage)	3,472	2,774	0
Development Revenues	481,063	473,063	515,409
District Discretionary Development Equalization Grant	0	0	35,000
Multi-Sectoral Transfers to LLGs_Donor	0	0	950
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0
Sector Development Grant	452,425	452,425	458,406
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	560,613	530,266	660,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,293	18,661	92,233
Non Wage	48,257	30,072	52,986
Development Expenditure			
Domestic Development	481,063	183,982	514,459
Donor Development	0	0	950
Total Expenditure	560,613	232,714	660,628

Narrative of Workplan Revenues and Expenditure

Vote:505 Bundibugyo District**FY 2018/19**

The total budget for 2018/2019 is expected to be shillings 660,628,000 including some projects to be implemented by LLGs. The amount is higher as compared to 560,613,000 for 2017/2018. The increase has been due to DDEG funding for supporting the development of water facilities, and the increase in funding of RWCG, Local revenue and Unconditional grant. The water sector is expected to get revenue from the District Unconditional Grant (Non-Wage) of Ugx 6,265,000, District Unconditional Grant (Wage) of Ugx 66,056,000, Local Revenue of Ugx 6,265,000 and the Sector Conditional Grant (Non-Wage) of Ugx 40,406,019, the District Development Grant of Ugx 458,405,631, the District Discretionary Equalization Grant of Ugx 35,000,000, donor funding of Ugx 0 and from the Transitional Development Fund of Ugx 20,052,632.

Vote:505 Bundibugyo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,553	59,939	123,497
District Unconditional Grant (Non-Wage)	12,000	2,500	19,005
District Unconditional Grant (Wage)	84,558	52,634	96,707
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,722	100	300
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Sector Conditional Grant (Non-Wage)	6,273	4,705	5,485
Development Revenues	58,457	21,424	63,772
District Discretionary Development Equalization Grant	15,000	10,383	14,000
Multi-Sectoral Transfers to LLGs_Gou	43,457	11,042	49,772
Total Revenues shares	167,010	81,363	187,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,558	52,634	96,707
Non Wage	23,995	2,171	26,790
Development Expenditure			
Domestic Development	58,457	21,042	63,772
Donor Development	0	0	0
Total Expenditure	167,009	75,847	187,269

Narrative of Workplan Revenues and Expenditure

The total amount expected in 2018/2019 is shillings 187,269,000 out which shillings 137,197,000 is planned to cater for district activities .

The allocation is higher than last FY . Salary enhancement has been included. LLgs have also planned for planting of trees and process of surveying the District headquarters land and Kanyamwirima

Vote:505 Bundibugyo District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	321,201	222,402	662,108
District Unconditional Grant (Non-Wage)	20,000	3,500	15,663
District Unconditional Grant (Wage)	201,738	150,584	258,778
Locally Raised Revenues	0	1,000	0
Multi-Sectoral Transfers to LLGs_NonWage	19,546	1,684	52,661
Multi-Sectoral Transfers to LLGs_Wage	0	0	10,831
Other Transfers from Central Government	0	5,779	276,004
Sector Conditional Grant (Non-Wage)	58,133	43,600	48,171
Urban Unconditional Grant (Wage)	21,785	16,255	0
Development Revenues	46,662	264,393	53,570
Multi-Sectoral Transfers to LLGs_Gou	46,662	3,220	53,570
Other Transfers from Central Government	0	261,173	0
Total Revenues shares	367,863	486,795	715,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,522	166,839	269,609
Non Wage	97,679	52,679	392,499
Development Expenditure			
Domestic Development	46,663	261,173	53,570
Donor Development	0	0	0
Total Expenditure	367,864	480,691	715,678

Narrative of Workplan Revenues and Expenditure

The expenditure plans for 2018/2019 is shillings 715,678,000 out which 598,616,000 is for planned district activities. The major source is salary, sector conditional grant non wage - YLP AND UWEP

The budget for FY 2018/2019 is higher because this time YLP and UWEP projections have been included in the plan.

Vote:505 Bundibugyo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,279	58,757	102,121
District Unconditional Grant (Non-Wage)	35,267	30,483	31,326
District Unconditional Grant (Wage)	42,012	28,274	66,795
Locally Raised Revenues	4,000	0	4,000
Development Revenues	37,256	17,297	58,022
District Discretionary Development Equalization Grant	37,256	17,297	46,850
Donor Funding	0	0	11,172
Total Revenues shares	118,535	76,054	160,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,012	28,274	66,795
Non Wage	39,267	30,483	35,326
Development Expenditure			
Domestic Development	37,256	15,850	46,850
Donor Development	0	0	11,172
Total Expenditure	118,535	74,607	160,143

Narrative of Workplan Revenues and Expenditure

Planning expects to receive shillings 160,143,000, higher than the previous FY 2018/2019. The major source is salaries and DDEG for the renovation of Data Bank- second phase

Salary enhancement for planning staff has also led to increase in budget allocation for FY 2018/2019.

Vote:505 Bundibugyo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,998	44,220	94,675
District Unconditional Grant (Non-Wage)	20,000	14,870	18,795
District Unconditional Grant (Wage)	30,629	25,830	36,778
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	9,147	440	10,000
Multi-Sectoral Transfers to LLGs_Wage	0	0	24,102
Urban Unconditional Grant (Non-Wage)	13,493	0	0
Urban Unconditional Grant (Wage)	16,729	3,079	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,998	44,220	94,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,358	28,910	60,880
Non Wage	47,640	13,119	33,795
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,998	42,028	94,675

Narrative of Workplan Revenues and Expenditure

The total amount expected in 2018/2019 is shillings 94,675,000 out which shillings 60,573,000 will be directly implemented at the district to cater for salaries, and submission of reports to office of internal auditor general. The balance is salaries and other activities in Town councils- 6

Vote:505 Bundibugyo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	<p>Number of projects monitored and supervised.</p> <p>Regular quarterly meetings conducted</p> <p>1) Monitor Government programmes 2) DDMC Members trained 3) Board of survey conducted 4) Stationery supplied 5) Vehicles running 6) Internet and other office equipmen • Supervision and monitoring visits to sub-counties. • Training DDMC in DRR, ACCA and disaster assessment tools. • Conducting board of survey. • Supplying stationery • Repairing and Servicing of office Vehicles • Repairing Internet facility and compu</p>	<p>Number of projects monitored and supervised.</p> <p>Regular quarterly meetings conducted</p> <p>1) Monitor Government programmes 2) Development partners coordination office operationalized 3) DDMC Members trained 4) Board of survey conducted 5) Stationery suppliNumber of projects monitored and supervised.</p> <p>Regular quarterly meetings conducted</p> <p>1) Monitor Government programmes 2) Development partners coordination office operationalized 3) DDMC Members trained 4) Board of survey conducted 5) Stationery suppliNumber of projects monitored and supervised.</p> <p>Regular quarterly meetings conducted</p> <p>1) Monitor Government programmes 2) Development partners coordination office operationalized 3) DDMC Members trained 4) Board of survey conducted 5) Stationery suppli</p>	<p>Guard services provided Monitoring of government programs made National and local functions celebrated Consultations, attendance of workshops, and meetings conducted Travels abroad conducted Development partners coordination office sensationalized DDMC meetings conducted DDMC members trained Stationery supplied Vehicles maintained Fuel, Oils, and lubricants supplied District board room furnished and repaired District compound maintained District toilet converted into water borne District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government Providing Guard services at the district Support supervision and monitoring of government programs Celebrating National and Local Functions consultations with centre, attending workshops for CAO and staff Traveling abroad conducting coordination</p>
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Vote:505 Bundibugyo District

FY 2018/19

			meetings with development partners conducting DDMC meetings Training and sensitization of DDMC procurement of stationery Operation and maintenance of office vehicles Procurement of fuels, oils and lubricants Repairing and furnishing of district board room greening, beautification of the district compound Converting the district public toilet into a water borne toilet renovation of the district administration block procurement of an office telephone line submission of reports enforcement of the district bye laws and ordinances printing of marriage certificates and registration books placing of marriage notices to public places paying fines, penalties and court awards transferring of grants to lower local governments
Wage Rec't:	847,723	635,792	567,669
Non Wage Rec't:	1,741,729	1,306,297	242,376
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,589,452	1,942,089	810,045

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	85District and sub county level posts filled	20District and sub county level - Government institutions in the whole district30District and sub county level - Government institutions in the whole district20District and sub county level - Government institutions in the whole district	73Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.
%age of pensioners paid by 28th of every month	75District pensioners on the payroll paid pension	75District pensioners on the payroll paid pension75District pensioners on the payroll paid pension75District pensioners on the payroll paid pension	100Filling of the pension payment forms and timely submission of accountabilities to MOPS
%age of staff appraised	85Staffs at the District lower local govts and other Government institutions appraised	85Staffs at the District lower local govts and other Government institutions appraised85Staffs at the District lower local govts and other Government institutions appraised85Staffs at the District lower local govts and other Government institutions appraised	100Staffs at the District lower local govts and other Government institutions appraised

Vote:505 Bundibugyo District

FY 2018/19

%age of staff whose salaries are paid by 28th of every month	98All District staffs on the payroll paid their salaries	98All District staffs on the payroll paid their salaries98All District staffs on the payroll paid their salaries	99Timely submission of pay change forms to MOPS and MOFPED for Final approval
Non Standard Outputs:	1) Data entry forms purchased 2) Pensioners paid 3) Data captured on Payrolls 4) Staff sensitized on HIV/AIDS prevention and care 5) Capacity needs assessment conducted 6) Capacity building plan developed 7) Technical staff trained 8) Generic trainin 1)purchasing data entry forms 2) Paying pension to Pensioners 3)Capturing Data on Payrolls 4) Sensitising Staff on HIV/AIDS prevention and care 5) Conducting Capacity needs assessment 6) Conducting Capacity building plan 7) Orientation Training fo	1) Data entry forms purchased 2) Pensioners paid 3) Data captured on Payrolls 4) Staff sensitized on HIV/AIDS prevention and care 1) Capacity needs assessment conducted 2) Capacity building plan developed 3) Technical staff trained 4) Generic trainin 1) Data entry forms purchased 2) Pensioners paid 3) Data captured on Payrolls 4) Staff sensitized on HIV/AIDS prevention and care 1) Capacity needs assessment conducted 2) Capacity building plan developed 3) Technical staff trained 4) Generic trainin 1) Data entry forms purchased 2) Pensioners paid 3) Data captured on Payrolls 4) Staff sensitized on HIV/AIDS prevention and care 1) Capacity needs assessment conducted 2) Capacity building plan developed 3) Technical staff trained 4) Generic trainin	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary 1809 Payslipsand District payrolls printed 100 pensioners 12 trips to MOPS Kampala Facilitation in processing of salaries. Stationary procured
Wage Rec't:	0	0	0
Non Wage Rec't:	33,070	24,803	1,067,821
Domestic Dev't:	30,500	22,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	63,570	47,678	1,067,821

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	All the 24 Lower Local Governments 1) On spot visits and quarterly monitoring. 2)Procuring fuel and assorted stationary	All the 20 Lower Local Governments10 Lower Local Governments5 Lower Local Governments	Quarterly support supervision visits in sub counties conductedConduct quarterly support supervision visits in sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	12,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	A number of staff accessing payroll in all Government	Number of staff accessing payroll in all Government	Human resource forms filled. Data capture done. Payroll
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Vote:505 Bundibugyo District

FY 2018/19

	institutions	institutions	register generated. Interface file downloaded. Interface file and payroll register reconciled. Filling of Human Resource data entry forms. Data capture on IPPS done. generating the payroll register. Downloading the Interface file Reconciling the Interface File with the Payroll Register.
	Number of disciplinary cases handled -Submitting pay change reports in the ministry of Public service -Submitting disciplinary cases to DSC.	Number of disciplinary caases handledNumber of staff accessing payroll in all Government institutions Number of disciplinary caases handledNumber of staff accessing payroll in all Government institutions Number of disciplinary caases handled	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,784	8,838	13,211
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,784	8,838	13,211

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	36Training of staffs in records management atleast one per department at the district and one Focal person at the sub county and Town councils	7One per department at the district and 1 Focal person at the sub county and Town councils7One per department at the district and 1 Focal person at the sub county and Town councils7One per department at the district and 1 Focal person at the sub county and Town councils	40%- Staff trained in records management -staff identified
Non Standard Outputs:	Well maintained staff files and records in the district • Purchasing transit ladder files • Procuring Index Cards • Procuring Filing cabins • Procuring file out cards • Procuring Suspension files • Procuring a computer backup and a scanner • Procuring archive boxes • Conducting sub-county tours to ascertain	Well maintained staff and records in the districtWell maintained staff and records in the districtWell maintained staff and records in the district	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooledprocurement of stationery, files, periodicals and news papers appraising, organizing records due for retention and disposal selection and transferring books journals, periodicals from central registry to BCL updating files retooling records office
Wage Rec't:	0	0	0
Non Wage Rec't:	5,723	4,292	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,723	4,292	8,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	1) Transport and communication provided 2) Camera and a recorder procured 3) Conference conducted	1) Transport and communication provided 2) Camera and a recorder procured 3) Conference conducted	www.bundibugyo.go.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet
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Vote:505 Bundibugyo District

FY 2018/19

	4) Newspapers procured	4) Newspapers procured	maintained
	5) Brochures and newsletters procured	5) Brochures and newsletters procured	Laptop, cards, batteries, and camera procured
	6) Information on government programs disseminated	6) Information on government programs disseminated	accessories procured launching and hosting/renting of the
	7) Information gathered	7) Information gathered1)	awaiting developed district website annually
	1) Providing Transport and communication	Transport and communication provided	preparation and presentation of the ICT policy 2018/2019-2010
	2) Procuring Camera and a recorder	2) Camera and a recorder procured	establishment and installation of an inter com (exchange box)
	3) conducting Conferences	3) Conference conducted	communication system
	4) Procuring Newspapers	4) Newspapers procured	Website and internet maintenance
	5) Procuring Brochures and newsletters	5) Brochures and newsletters procured	procurement of laptop, camera, cards, and batteries for web site
	6) disseminating Information on government programs	6) Information on government programs disseminated	information/pictorial coverage
	7) Gathering Information	7) Information gathered1)	procurement of computer accessories for maintained
	• P	Transport and communication provided	
		2) Camera and a recorder procured	
		3) Conference conducted	
		4) Newspapers procured	
		5) Brochures and newsletters procured	
		6) Information on government programs disseminated	
		7) Information gathered	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	6,000

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	1) Stationery supplied	1) Stationery supplied	Number of adverts run in the news papers
	2) Solicitor General consulted and reports submitted in PPDA	2) Solicitor General consulted and reports submitted in PPDA	Number of evaluation committees conducted
	Number of bidders identified in the district	Number of bidders identified in the district	Number of works and services awarded
	Number of contracts awarded •	Number of contracts awarded1)	Assorted stationary procured
	Procuring stationery in the Disposal Unit	Stationery supplied	Number of reports submitted to PPDA
	•Paying Travel allowance to staff, Evaluating works advertising, pre- qualification and selecting of the best bidders	2) Solicitor General consulted and reports submitted in PPDA	Advertising works for the FY
		Number of bidders identified in the district	Conducting Technical Evaluation committees
		Number of contracts awarded1)	Awarding of tenders to qualified companies
		Stationery supplied	Submission of reports to PPDA
		2) Solicitor General consulted and reports submitted in PPDA	
		Number of bidders identified in the district	
		Number of contracts awarded	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	9,000
Domestic Dev't:	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	9,000

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	30,000
Wage Rec't:	847,723	635,792	567,669
Non Wage Rec't:	1,816,306	1,362,230	1,358,408
Domestic Dev't:	130,500	97,875	30,000
Donor Dev't:	0	0	0
Total For WorkPlan	2,794,529	2,095,897	1,956,077

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	Sector offices renovated	Annual accounts Prepared. Budget prepared and presented	Departmental Salaries paid to all the staff Coordination visits/meetings conducted. Lower local Government being monitored. Monthly departmental meeting conducted. Departmental equipment maintained /repaired. Office stationeries , fuel and computer consumables procured. Finance IFMS pool office Renovated Sector equipment repaired and maintained pool office supplied with furniture. Sector public toilets properly maintained Supervision & monitoring done by the department Payment of salaries to the Departmental staff. Organize coordination and consultative visits with relevant ministries and donors. conduct departmental meetings Attend regional and national meetings conduct monitoring of Lower Local Governments Maintain and service the vehicle and other equipments Renovation of the Finance IFMS pool office maintainance/repair of sector Equipments Procurement of office furniture to the pool office Operation and Maintanance of places of convinience for the department Conducting monitoring on implementation of projects and lower local government.
	Annual accounts Prepared. Budget prepared and presented	Sector vehicles and other equipments maintained Annual accounts Prepared. Budget prepared and presented	
	Sector vehicles and other equipments maintained Renovation of sector offices Maintenance of sect oral equipment Preparation and submission of annual accounts. Organizing co-ordination visits with government IFMS	Sector vehicles and other equipments maintained Annual accounts Prepared. Budget prepared and presented	
		Sector vehicles and other equipments maintained	
	Wage Rec't:	202,926	152,195
	Non Wage Rec't:	65,586	49,190
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	268,512	201,384
			271,083

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	60000000Local service tax collected	60000000Local service tax collected 60000000Local service tax collected 60000000Local service tax collected	50000000Local service tax collected
Non Standard Outputs:	Local Revenue Assessed	Local Revenue Assessed	-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented for discussion and approval.
	Local revenue enhancement plan implemented	Local revenue enhancement plan implemented	

Vote:505 Bundibugyo District

FY 2018/19

	Revenue mobilisation done on media-Radio talk shows Assessment of Local Revenue and implementation of the Revenue plan in the District Conducting revenue mobilisation exercise, Radio talkshows	Revenue mobilisation done on media-Radio talk shows Local Revenue Assessed Local revenue enhancement plan implemented Revenue mobilisation done on media-Radio talk shows Local Revenue Assessed Local revenue enhancement plan implemented Revenue mobilisation done on media-Radio talk shows	-Revenue mobilization meetings conducted at LLGS. -Radio talk shows on revenue conducted on the importance of revenue collection-Conducting exchange visits on the best practices of revenue mobilisation. -Preparation and presentation of the revenue Enhancement plan for 2018/2019 -Conducting Revenue mobilization meetings at lower local governments. -Conducting Radio talks hows on revenue importance and mobilization.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	23,363
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	23,363

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Departments supported to transform their OBT Budgets to IFMS ready for uploading Support departments to tranform OBT Budgets into IFMS ready for uploading .	Departments supported to transform their OBT Budgets to IFMS ready for uploading Departments supported to transform their OBT Budgets to IFMS ready for uploading Departments supported to transform their OBT Budgets to IFMS ready for uploading	Budget estimates prepared and presented to council. Budget uploaded into the IFMS system. Preparation and presentation of Budget est the Budgetimates to council. Populating and uploading of the budget into the IFMS system.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	11,540
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	11,540

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	To Train Finance staff in financial management professional and Refresher Courses. Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement p To Train Finance staff in financial management professional and Refresher Courses. Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement p	To Train Finance staff in financial management professional and Refresher Courses. Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement p To Train Finance staff in financial management professional and Refresher Courses. Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement	
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		pTo Train Finance staff in financial management professional and Refresher Courses. Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement p	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,600	7,200	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,600	7,200	0

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2017Annual Accounts submitted Auditor General in Fort Portal	30/09/2017Annual Accounts submitted Auditor General in Fort Portal	2018-09-28Annual LG final accounts submitted to Auditor General in Fortportal.
	monthly financial reports prepared	monthly financial reports prepared	
	Board of survey exercise conducted	Board of survey exercise conducted	
	Retreat meetings in Auditor Generals office	Retreat meetings in Auditor Generals office30/09/2017Annual Accounts submitted Auditor General in Fort Portal	
		monthly financial reports prepared	
		Board of survey exercise conducted	
		Retreat meetings in Auditor Generals office30/09/2017Annual Accounts submitted Auditor General in Fort Portal	
		monthly financial reports prepared	
		Board of survey exercise conducted	
		Retreat meetings in Auditor Generals office	
Non Standard Outputs:	Books of Accounts in the system maintained and reconciliations done Maintaining books of Accounts and reconciling them in the System	Books of Accounts in the system maintained and reconciliations doneBooks of Accounts in the system maintained and reconciliations doneBooks of Accounts in the system maintained and reconciliations done	Annual Accounts Prepared and presented to Auditor Generals office Financial reports prepared and submitted to Ministry of Finance Accountant Generals office Board of survey exercise conducted Audit responses and Exit meetings organised with Auditor Generals office. Books of Accounts prepared and

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reconciliation done
 Quarterly reports prepared and submitted to the District headquarter.
 Bank charges paid to the Bank
 Preparation and presentation of final accounts to Auditor General office in Fort Portal
 Preparation and updating books of accounts at the district headquarters
 Conduct aboard of survey exercise in the district
 Conduct exit meetings responses in Auditor Generals office in fortportal.
 Follow up on the funds transferred to LLGs ensuring quarterly reports are prepared and submitted.
 Payment of Bank Charges on Bank accounts held at stanbic Bank.

Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	26,129
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	26,129

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Co-ordination visits and meetings organised with government IFMS offices	Co-ordination visits and meetings organised with government IFMS offices	
	Stationery Fuel and ,Assorted computer accessories procured	Stationery Fuel and ,Assorted computer accessories procured	
	Organizing co-ordination visits and meetings with government IFMS offices.	Co-ordination visits and meetings organised with government IFMS offices	
	Procurement of stationery Fuel and Assorted computer accessories	Stationery Fuel and ,Assorted computer accessories procured	
		Co-ordination visits and meetings organised with government IFMS offices	
		Stationery Fuel and ,Assorted computer accessories procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Finance staff trained in financial management-Revenue ,Assessment,mobilisation and collection To Train Finance	Finance staff trained in financial management-Revenue ,Assessment,mobilisation and collectionFinance staff trained	
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	staff in financial management- Revenue Assessment ,mobilisation and collection	in financial management- Revenue ,Assessment,mobilisation and collectionFinance staff trained in financial management- Revenue ,Assessment,mobilisation and collection	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	local revenue collections monitored in LLGs	local revenue collections monitored in LLGs	
	Monthly Supervision of Sub counties in financial management	Monthly Supervision of Sub counties in financial management	
	Stationery procured and other computer consumables To monitor local revenue collections in LLGs	Stationery procured and other computer consumables local revenue collections monitored in LLGs	
	Monthly Supervision of Sub counties in financial management Conducting A district Local revenue Enumeration/Assessing exercise Procurement of Computer consumables.(Cartridges, Flashes ,Curtains ,Modems ,P	Monthly Supervision of Sub counties in financial management Stationery procured and other computer consumables local revenue collections monitored in LLGs Monthly Supervision of Sub counties in financial management Stationery procured and other computer consumables	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	202,926	152,195	181,619

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Non Wage Rec't:	144,186	108,140	150,496
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For WorkPlan	347,112	260,334	337,115

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Number of Political Leaders paid salaries on time	Number of Political Leaders paid salaries on time	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer
	Number meetings attended by the Distric Chair person and other members of executive	Number meetings attended by the Distric Chair person and other members of executive	procuredPayment of salaries / Procurement of stationery
	Conducting standing committee meetings	Number of Political Leaders paid salaries on time	procurement of fuel facilitation to attend work shops and meetings procurement of furniture procurement of a printer
	Conducting council sessions		
	Political monitoring	Number meetings attended by the Distric Chair person and other members of executive	
	Political Sensitization and mobilization of revenue	Number of Political Leaders paid salaries on time	
	Pledges and donations by the chairman on behalf of council		
	Payment of exgratia District councillors, LC 11 and	Number meetings attended by the Distric Chair person and other members of executive	
	Wage Rec't:	170,774	128,081
	Non Wage Rec't:	4,001	3,001
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	174,775	131,081	177,399

Vote:505 Bundibugyo District

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements	Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) AdvertisementsHolding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) AdvertisementsHolding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papersFacilitating Contracts and Evaluation Committee meetings at the district headquarters Monitoring contracts in the district Running advertisements in the news papers
Wage Rec't:	0	0	0
Non Wage Rec't:	5,240	3,930	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,240	3,930	12,000

Vote:505 Bundibugyo District

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts + allowance taking reports to Kampala	Advertisement of vacant posts + allowance taking reports to Kampala	Vacant Posts Submitted to Ministry of Public Service for approval.
	Short listing of candidates	Short listing of candidates	Vacant Posts Advertised in the newspapers
	Conducting interviews	Conducting interviews	Interviews of conducted
	Handling of submission from CAO/TC	Handling of submission from CAO/TC	Employees confirmed, promoted, disciplined and retired
	Carrying out validation exercise	Carrying out validation exercise	Staff validated
	Office stationery and secretarial Producing and submission of mi	Office stationery and secretarial Producing and submission of mi	Stationery procuredSubmitting Vacant positions to Ministry of Public service in Kampala
	Advertisement of vacant posts + allowance taking reports to Kampala	Advertisement of vacant posts + allowance taking reports to Kampala	Advertising of vacant positions in the news papers
	Short listing of candidates	Short listing of candidates	Shortling candidates
	Conducting interviews	Conducting interviews	Conducting Interviews
	Handling of submission from CAO/TC	Handling of submission from CAO/TC	Carrying out validation of staff procurement of stationery
	Carrying out validation exercise	Carrying out validation exercise	
	Office stationery and secretarial Producing and submission of mi	Office stationery and secretarial Producing and submission of mi	
		Advertisement of vacant posts + allowance taking reports to Kampala	
		Short listing of candidates	
		Conducting interviews	
		Handling of submission from CAO/TC	
		Carrying out validation exercise	
		Office stationery and secretarial Producing and submission of mi	
Wage Rec't:	22,500	16,875	27,796
Non Wage Rec't:	55,000	41,250	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,500	58,125	77,796

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Holding district land board meetings	Holding district land board meetings	Land inspected
	Carrying out land inspection demarcations and allocations	Carrying out land inspection demarcations and allocations	Land Surveyed
	Sensitization of the community and area land committee as land act.	Sensitization of the community and area land committee as land act.	Land Sensitisation meetings held
	Producing and submission of reports	Producing and submission of reports	Land titles and lease prepared
	Preparation of land titles and lease	Preparation of land titles and lease	Experience sharedInspection of land
	Exposure visit Holding district land board meetings	Exposure visitHolding district land board meetings	Production of Land Board reports
	Carrying out land inspection demarcations and allocations	Carrying out land inspection demarcations and allocations	Sensitization of the community on land issues
	Sensitization of the community and area land committee as land act.	Sensitization of the community and area land committee as land act.	Preparation of land titles and leases
	Producing and submission of reports	Producing and submission of reports	Conducting exchange visits to other Local Governments
	Preparation of land titles and lease	Preparation of land titles and lease	Procuring stationery
			procurement of lap top for secretary land board
			computer supplies and repares
			submitting reports to the center

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	Exposure visit	Exposure visitHolding district land board meetings Carrying out land inspection demarcations and allocations Sensitization of the community and area land committee as land act. Producing and submission of reports Preparation of land titles and lease Exposure visit	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,840	5,880	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,840	5,880	15,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4District and sub county reports	4District and sub county reports4District and sub county reports4District and sub county reports	4Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	6District and sub county reportssubmitted to the District council	6District and sub county reportssubmitted to the District council6District and sub county reportssubmitted to the District council6District and sub county reportssubmitted to the District council	6PAC reports prepared and discussed in Council
Non Standard Outputs:	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC AssociationHolding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC AssociationHolding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members doneconducting PAC Meetings to review Auditor Generals reports Subscribing to PAC Association done conducting exposure meetings Inductioing of PAC members done Procurement of stationery site visits submission of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	14,900	11,175	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,900	11,175	20,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Number supervisory meetings conducted and ordinances passed. Holding PAC meetings	Number supervisory meetings conducted and ordinances passed.Number supervisory	DEC meetings held council sessions held monitoring of government projects held
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	to examine reports from auditor general and internal audit. Toners and computer servicing. Purchase of fuel for office of the district speaker. Fuel and allowances for official journeys Contribution to UDICOSA Contribution to ULG	meetings conducted and ordinances passed. Number supervisory meetings conducted and ordinances passed.	improved revenue base improved public relations conducting DEC meetings conducting council sessions political monitoring political sensitization and mobilizations of revenue pledges and donations on behalf of council vehicle and motorcycle servicing
Wage Rec't:	0	0	0
Non Wage Rec't:	153,713	115,285	326,245
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,713	115,285	326,245

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Number of standing committees held at the district level Conducting standing committee meetings	Number of standing committees held at the district level Number of standing committees held at the district level Number of standing committees held at the district level	Standing committee meetings conducted Reports generated Stationery Procured conduct Standing committee meetings at the district headquarters prepared reports to be discussed in Council Procurement of stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	6,546	4,910	21,625
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,546	4,910	21,625

Class Of OutPut: Capital Purchases*OutPut: 13 82 72Administrative Capital*

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,500
Wage Rec't:	193,274	144,956	194,443
Non Wage Rec't:	247,240	185,430	455,622
Domestic Dev't:	0	0	14,500
Donor Dev't:	0	0	0
Total For WorkPlan	440,514	330,385	664,565

Vote:505 Bundibugyo District

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

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OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Monthly salaries paid for extension staff payment of salaries of extension staff	Extension staff in the sub counties paid salariesExtension staff in the sub counties paid salaries	1. Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out 3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted 4. Household farmer registration carried out 5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out 1. payment of sub county extension workers salaries 2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation 3. Conducting inspection and certification of nurseries, and delivered items to sub counties and town councils 4. Carrying out household farmer registration 5. carrying out statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes	
	Wage Rec't:	414,066	310,550	644,970
	Non Wage Rec't:	0	0	303,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	414,066	310,550	947,970

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

Non Standard Outputs:	1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out 2. Refresher training on household farmer registration, inspection and certification of
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nurseries, and delivered items to sub counties and town councils conducted

3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out

4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established

5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops hired

6. Mobile plant clinics in sub counties established

1. Carrying out refresher trainings of FEWs on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation

2. Conducting refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils

3. Carrying out refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes

4. Establishing learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production

5. Hiring labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops

6. Establishing mobile plant clinics in sub counties

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

Class Of OutPut: Lower Local Services

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OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	1. Production activities coordinated 2. Vehicles and motorcycles maintained 3. Farmers trained and availed technical advice 4. FEWs supervised and technically backedup. 5. Disease controlled 6. Animals and birds Vaccinated 7. Fisheries malpractices re coordination of production related activities. 2 operation and maintenance of 1 vehicle and motorcycles. 3. training farmers on modern production techniques. 4. Supervision and technical backup to the FEWs. 5. controlling major crop and animal diseases.	Number of sub county extension staff supported with fuel and stationary Number of sub county extension staff supported with fuel and stationary Number of sub county extension staff supported with fuel and stationary		
Wage Rec't:	0	0		0
Non Wage Rec't:	17,200	12,900		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	17,200	12,900		0

Class Of OutPut: Higher LG Services

1. Salaries paid
2. Demos for dairy goats established
3. On farm demos for Friesian crosses established
4. supervision and enforcing of rules and regulations carried out
5. Animal movement permits issued
6. motorcycle maintained and repaired

1. Paying of staff salaries in the sector
2. Setting up two on farm demos on dairy goats in sub county
3. Establishing two demos for Friesian crosses
4. Carrying out supervision and technical backup to livestock activities
5. collection of animal movement permit booklets from MAAIF and issuing out movement permits and health certificates
6. Operating and maintaining a Motorcycle

Wage Rec't:	230,561	172,921	0
Non Wage Rec't:	15,814	11,860	34,000
Domestic Dev't:	39,101	29,326	0
Donor Dev't:	0	0	0
Total For KeyOutput	285,476	214,107	34,000

4 Plant Clinics supported
2. 4 Monitoring and support
supervision visits carried out
3. 1 school garden supported
per sub-county
4. Provision of 100 Kg bean
foundation seed to 10 farmers
carried out
5. Soil testing piloted in 2
Sub-counties
6 4 Plant Clinics supported
2. 4 Monitoring and support
supervision visits carried out
3. 1 school garden supported
per sub-county
4. Provision of 100 Kg bean
foundation seed to 10 farmers
carried out
5. Soil testing piloted in 2
Sub-counties
6 4 Plant Clinics supported
2. 4 Monitoring and support
supervision visits carried out
3. 1 school garden supported
per sub-county

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		4. Provision of 100 Kg bean foundation seed to 10 farmers carried out	
		5. Soil testing piloted in 2 Sub-counties	
		6	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	0
Domestic Dev't:	6,254	4,690	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,254	13,690	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. Animals and poultry vaccinated
1. Sensitisation and vaccination of livestock against CBPP; pets against rabies and poultry against Newcastle disease

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1. Production activities coordinated
2. Supervision and enforcing of policies, rules and regulations and technical backup carried out.
3. Production vehicles maintained
4. A well coordinated and harmonised pluralistic extension services established and enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders
5. Sectoral meetings carried out
6. Fish ponds stocked
7. Fisheries malpractices reduced and fish production increased
8. Post harvest handling of fish and fisheries products promoted
1. Coordination of production related activities including reports
2. Supervising and enforcing of policies, rules and regulations and carrying out technical backup.
3. Operating and maintaining of two production department vehicles
4. Enforcing of policies, rules and regulations and supervision by leaders

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			5. Monitoring by sectoral committee to sub counties and participating in sectoral committee meetings at district
			6. Increasing fish availability through ponds stocking
			7. Carrying out surveillance on land for fisheries management conservation
			8. Sensitising and training fish traders on post harvest handling technologies of fish
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	54,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,003

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Fisheries malpractices reduced and fish production increased 2. Monitoring and support supervision 3. Demonstrations conducted 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment 1. Carrying out surveillance on land for fisheries management conservation in order to reduce fisheries malpractices to increase fish production plus supervision and technical backup 2. Carrying out monitoring and support supervision. 3. Demons	1. Support to community hatcheries 2. Monitoring and support supervision 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment1. Support to community hatcheries 2. Monitoring and support supervision 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment1. Support to community hatcheries 2. Monitoring and support supervision 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers Training of Farmers in management of pests and diseases Procurement and supply of Pesticides to farmers
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	18,000
Domestic Dev't:	3,063	2,297	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,063	9,797	18,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support1. Collecting data on acreage, numbers, production, productivity of priority crops
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Vote:505 Bundibugyo District

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			2. Providing technical support to farmer groups in all sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1. 4 demos for dairy goats set up 2. Surgical kit, artificial insemination kit, first aid kit, and vet drug startup kit procured 3. On farm demos for Friesian crosses established 4. Farmers sensitised on media 5. Animal movement permits issued 6. Pas 1. Setting up 2 demo for dairy goats 2. procuring a complete vet. surgical kit, A.I kit, first aid and start-up kit 3. Establishing 2demos for Friesian crosses 4. conduct 4 radio talk shows on animal disease prevention and control. 5 Issuing animal m	4 demos of layers established and 2 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension workers 4 demos of layers established and 2 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension workers 4 demos of layers established and 2 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension workers	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid Enforcement of policies,
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Vote:505 Bundibugyo District

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			supervision and enforcement of rules and regulations Offering advisory services to the farming communities Paying of staff salaries in the sector
Wage Rec't:	0	0	250,618
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	250,618

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW1. Procuring two motorcycles to enhance extension service delivery 2. Stocking fish ponds in mabere, Ndugutu, Harugali, Busaru, Bubandi and Mirambi sub counties 3. Hiring labor to demonstrate improved technology in cocoa and vanilla pruning, and in control of BBW
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	47,343
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	47,343

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:			1. Three slaughter slabs established.1. Establishing three slaughtering slabs in three sub counties that is Busaru, Kirumya and Harugali
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:			1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment1. Constructing a standard veterinary laboratory to help in veterinary disease diagnostics 2. stocking the lab with both consumables and non consumable equipment
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,000

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	44 quarterly meetings held at the district	1quarterly meetings held at the district1quarterly meetings held at the district1quarterly meetings held at the district	22 meetings held at the district every after 2 quarters
Non Standard Outputs:	1. high level farmer organisations supported 2.Operation and Maintenance of market shelters 3. Value addition initiatives promoted 1. Support formation of high level farmer organisations. 2.Maintaining market shelters 3. Promoting value addition initiatives	1. Operation and Maintenance of market shelters 2. Value addition initiatives promoted1. Operation and Maintenance of market shelters promoted2. Value addition initiatives promoted1. Operation and Maintenance of market shelters promoted2. Value addition initiatives promoted	Monitoring and support supervision carried outMonitoring and support supervision carried out
Wage Rec't:	0	0	0
Non Wage Rec't:	5,160	3,870	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,160	3,870	3,000

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4040 businesses linked to UNBS	4040 businesses linked to UNBS4040 businesses linked to UNBS4040 businesses linked to UNBS	55 Businesses linked to UNBS
Non Standard Outputs:			Monitoring and support supervision carried outcarrying out monitoring and support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. Monitoring and support supervision carried out1.
- Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. carrying out monitoring and support supervision

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1.Cooperatives in the district audited 2. SACCOs supported 1.Auditing cooperatives in the district. 2. supporting formation of SACCOs	Cooperatives in the district audited Cooperatives in the district audited Cooperatives in the district audited	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out1. support formation of 40 SACCOs 2. carrying out monitoring and support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:		Form and train market associations Form and train market associations
Wage Rec't:	0	0
Non Wage Rec't:	0	2,768
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	2,768

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:	1. Board Members of 60 Cooperatives Trained 1. Training board members of 60 cooperatives	Board Members of 60 Cooperatives TrainedBoard Members of 60 Cooperatives TrainedBoard Members of 60 Cooperatives Trained	Monitoring and support supervision carried outCarrying out monitoring and support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	2,815	2,111	2,266
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,815	2,111	2,266

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Monitoring and support supervision carried out carrying out monitoring and support supervision of sub-sector activities	Monitoring and support supervision carried outMonitoring and support supervision carried outMonitoring and support supervision carried out	Support to 30 high level farmer organisation givenSupporting the formation of 30 high level farmer organisation given
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,624
Wage Rec't:	644,627	483,470	895,588
Non Wage Rec't:	78,989	59,242	480,161
Domestic Dev't:	58,418	43,813	195,343
Donor Dev't:	0	0	0
Total For WorkPlan	782,034	586,525	1,571,092

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation	District healthcare services well managed Meetings, furniture, stationery, vehicle maintenance , workshops, mentorsips, travels,fuel, electricity and water payments, office equipments, minor renovations, benchmarking ,
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	Water quality monitoring and analysis	Water quality monitoring and analysis	
	Comm Visit schools to promote hygiene and sanitation	CommVisit schools to promote hygiene and sanitation	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	Water quality monitoring and analysis	Water quality monitoring and analysis	
	Comm	CommVisit schools to promote hygiene and sanitation	
		Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
		Hold review and monitoring meetings for environmental health staff	
		Water quality monitoring and analysis	
		Comm	
Wage Rec't:	3,929,533	2,947,150	0
Non Wage Rec't:	19,310	14,482	1,137
Domestic Dev't:	0	0	0
Donor Dev't:	12,652	9,489	0
Total For KeyOutput	3,961,495	2,971,121	1,137

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation	Staff paid salaries Filling of vacant posts, monthly salary payments
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	Water quality monitoring and analysis	Water quality monitoring and analysis	
	Comm Visit schools to promote hygiene and sanitation	CommVisit schools to promote hygiene and sanitation	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	Water quality monitoring and analysis	Water quality monitoring and analysis	
	Comm	CommVisit schools to promote hygiene and sanitation	
		Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
		Hold review and monitoring meetings for environmental health staff	
		Water quality monitoring and analysis	
		Comm	
Wage Rec't:	0	0	5,493,128
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,493,128

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	500	100Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII100Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23000	4000Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII6000Busaru HCIV, Mantoroba HCII, Ebenezer	23000Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

Vote:505 Bundibugyo District

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		SDA HCIII8000Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	
Number of inpatients that visited the NGO Basic health facilities	2000	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	1200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of outpatients that visited the NGO Basic health facilities	2000	Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:		N/A	Transfer to NGO health units for support of PHC activitiesTransfer to NGO health units for support of PHC activities
Wage Rec't:	0	0	0
Non Wage Rec't:	13,343	10,007	13,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,343	10,007	13,343

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

% age of approved posts filled with qualified health workers	80Health facilities Health centre11, 111 and Health centre 1V	80District and at facility level80District and at facility level80District and at facility level	90Health facilities Health centre11, 111 and Health centre 1V
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50648 Villages in Bundibugyo District	50All the 24 Lower Local Governments - 648 villages50All the 24 Lower Local Governments - 648 villages50All the 24 Lower Local Governments - 648 villages	80766 Villages in Bundibugyo District
No and proportion of deliveries conducted in the Govt. health facilities	10Health facilities Health centre11, 111 and Health centre 1V	10All Government health facilities10All Government health facilities10All Government health facilities	100Health facilities Health centre11, 111 and Health centre 1V
No of children immunized with Pentavalent vaccine	2068Health facilities Health centre11, 111 and Health centre 1V	500Government and private health facilities500Government and private health facilities500Government and private health facilities	2068Health facilities Health centre11, 111 and Health centre 1V
No of trained health related training sessions held.	2Facility level and at the district headquarters	2Bundibugyo District headquarters and at health facility level2Bundibugyo District headquarters and at health facility level2Bundibugyo District headquarters and at health facility level	4Facility level and at the district headquarters
Number of inpatients that visited the Govt. health facilities.	51309Health facilities Health centre11, 111 and Health centre 1V	51309All Government health facilities51309All Government health facilities51309All Government health facilities	51309Health facilities Health centre11, 111 and Health centre 1V

Vote:505 Bundibugyo District**FY 2018/19**

Number of outpatients that visited the Govt. health facilities.	51309Health facilities Health centre11, 111 and Health centre 1V	51309All Government health facilities51309All Government health facilities	51309Health facilities Health centre11, 111 and Health centre 1V
Number of trained health workers in health centers	132All health facilities in Bundibugyo District	132All 28 health facilities in Bundibugyo District132All 28 health facilities in Bundibugyo District	132All health facilities in Bundibugyo District
Non Standard Outputs:		N/A	Continued Medical education conducted Support to primary health care activities
Wage Rec't:	0	0	0
Non Wage Rec't:	121,970	94,660	131,131
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	121,970	94,660	131,131

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

No of new standard pit latrines constructed in a village	2Buhanda and Kasulenge Health centre 11s	1Buhanda Health centre1Kasulenge Health Centre 11	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,396	22,797	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,396	22,797	0

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:			Primary Health Care (PHC) activities conducted Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,015
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,015

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			Burondo and Bupomboli Health centres constructed Construction and up grading Burondo Health centre 11 to Health 111 level
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,000,000

Vote:505 Bundibugyo District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000,000

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

procurement of Essential Medicines and Health Supplies to all health facilities Essential Medicines and Health Supplies procured through National Medical Stores

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,400
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,400

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90Bundibugyo Hospital	90Bundibugyo General Hospital90Bundibugyo General Hospital90Bundibugyo General Hospital	90Bundibugyo General Hospital
No. and proportion of deliveries in the District/General hospitals	30.6Bundibugyo General Hospital	30.6Bundibugyo General Hospital30.6Bundibugyo General Hospital30.6Bundibugyo General Hospital	1500Bundibugyo General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	1738Bundibugyo hospital	1738Bundibugyo hospital1738Bundibugyo hospital1738Bundibugyo hospital	3000Bundibugyo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	20000Bundibugyo General Hospital	5000Bundibugyo General Hospital5000Bundibugyo General Hospital5000Bundibugyo General Hospital	40000Bundibugyo General Hospital
Non Standard Outputs:		N/A	Hospital compound maintained Fuel and ambulance services maintainedProcurement of assorted stationary and fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	173,652	130,239	173,652
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	473,652	355,239	173,652

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A	Health Services management for Health Facilities(Quality improvement and HIV services) Health facility management at PNFP Health facilities tiding up, repair of equipments, procurement of small office equipmenand stationry, mentorships, meetings, compound maintenance, allowances paid, electricity, fuel, vehicle maintenance	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,970	20,978	31,246
Domestic Dev't:	0	0	0
Donor Dev't:	112,668	84,501	0
Total For KeyOutput	140,638	105,479	31,246

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	Health facilities well managed Compound well managed, electricity bills paid, water bills paid, staff allowances, HUMC meetings held, staff meetings held, stationery procured, Fuel for vehicles pcured,Vehicland equipments well maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	10,000

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health eduction and promotion, 28 integrated outreaches per month, 100% of Sub-Counties and Town Councils monitored for sanitation, 60% od schools visited for school health program		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	170,198
Total For KeyOutput	0	0	170,198
Wage Rec't:	3,929,533	2,947,150	5,493,128
Non Wage Rec't:	368,244	279,365	360,509
Domestic Dev't:	330,396	247,797	1,074,415
Donor Dev't:	125,320	93,990	170,198
Total For WorkPlan	4,753,493	3,568,302	7,098,249

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:		N/A	Number of staff paid salaries in the department at the district headquarters Filling of pay change forms for the staff that are newly recruited- Senior Education officer Monthly payments of salaries to all staff at the district headquarters under Unconditional grant wage
Wage Rec't:	8,301,014	6,225,760	68,669
Non Wage Rec't:	51,741	38,806	130,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,352,755	6,264,566	199,359

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

No. of Students passing in grade one	500500 are expected to pass in Div One	500500 are expected to pass in Div One500500 are expected to pass in Div One500500 are expected to pass in Div One	600600 are expected to pass in Div One
No. of pupils enrolled in UPE	4634046340 pupils enrolled in government Primary Schools	4634046340 pupils enrolled in government Primary Schools4634046340 pupils enrolled in government Primary Schools4634046340 pupils enrolled in government Primary Schools	5360053600 pupils enrolled in government Primary Schools
No. of pupils sitting PLE	37303730 pupils registered for PLE in the month of march 2016	45004500 pupils registered for PLE in the month of march 201745004500 pupils registered for PLE in the month of march 201745004500 pupils registered for PLE in the month of march 2017	53005300 pupils registered for PLE in the month of march 2018
No. of student drop-outs	344344 pupils are expected to drop out	344344 pupils are expected to drop out344344 pupils are expected to drop out344344 pupils are expected to drop out	250250 pupils are expected to drop out
No. of teachers paid salaries	984Payment of salaries for 984 teachers in the primary schools	984Payment of salaries for 984 teachers in the primary schools984Payment of salaries for 984 teachers in the primary schools984Payment of salaries for 984 teachers in the primary schools	1058Payment of salaries for 1058 teachers in the primary schools
Non Standard Outputs:	Stiff inspection and monitoring will be conducted in 107 schools Monitoring and supervision	Stiff inspection and monitoring will be conducted in 107 schoolsStiff inspection and monitoring will be conducted in 107 schoolsStiff inspection and monitoring will be conducted in 107 schools	Number of schools inspected by quarterConducting monitoring visits to the school private and Government aided
Wage Rec't:	0	0	8,234,724
Non Wage Rec't:	480,026	360,020	545,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	480,026	360,020	8,779,727

Vote:505 Bundibugyo District**FY 2018/19*****OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	Seven schools will be monitored during rehabilitation Monitoring of the rehabilitated classrooms	Seven schools will be monitored during rehabilitation Seven schools will be monitored during rehabilitation Seven schools will be monitored during rehabilitation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	169,364	127,023	0
Donor Dev't:	0	0	0
Total For KeyOutput	169,364	127,023	0

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 schools will be monitored during the construction of 2 stances latrine at each Monitoring and supervision	5 schools will be monitored during the construction of 2 stances latrine at each 5 schools will be monitored during the construction of 2 stances latrine at each 5 schools will be monitored during the construction of 2 stances latrine at each	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	181,633	136,225	180,000
Donor Dev't:	0	0	0
Total For KeyOutput	181,633	136,225	180,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,800	30,600	26,603
Donor Dev't:	0	0	0
Total For KeyOutput	40,800	30,600	26,603

Programme: 07 82 Secondary Education***Class Of OutPut: Lower Local Services***

Vote:505 Bundibugyo District

FY 2018/19

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

No. of students enrolled in USE	55005500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools	55005500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools55005500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools55005500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools	75005500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools
No. of teaching and non teaching staff paid	7272 Teachers including 30 non Teaching staff	7272 Teachers including 30 non Teaching staff7272 Teachers including 30 non Teaching staff7272 Teachers including 30 non Teaching staff	15013 secondary school - Government aided
Non Standard Outputs:		N/A	School sports and music dance and drama conductedConducting sports and drama activities
Wage Rec't:	1,227,239	920,429	1,669,806
Non Wage Rec't:	762,617	571,963	873,053
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,989,856	1,492,392	2,542,859

Class Of OutPut: Capital Purchases

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Number of latrines constructed Construction of latrines in 2 stance for teachers and 5 stance for pupils
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	95,735
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,735

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:		Number of classroom constructed Submission of works for advertising technical evaluation committee and award of contract Construction works and payment for the works done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	263,506
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	263,506

OutPut: 07 82 81 Administration block rehabilitation

Non Standard Outputs:		office block constructed Submission of works for advertising technical evaluation committee and award of contract Construction works and payment for the works done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	116,535
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	116,535

OutPut: 07 82 83 Laboratories and Science Room Construction

Non Standard Outputs:		Laboratory constructed Submission of works for advertising technical evaluation committee and award of contract Construction works and payment for the works done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	248,005
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	248,005

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	4040 instructors /tutors at hakitengya and bundibugyo ptc	4040 instructors /tutors at hakitengya and bundibugyo ptc4040 instructors /tutors at hakitengya and bundibugyo ptc4040 instructors /tutors at hakitengya and bundibugyo ptc	
Non Standard Outputs:		N/A	
Wage Rec't:	257,691	193,268	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	257,691	193,268	0

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:		N/A	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers CollegePayment of monthly Salaries to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Primary Teachers College
Wage Rec't:	0	0	292,795
Non Wage Rec't:	253,350	190,013	253,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	253,350	190,013	546,145

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:

Education Department well coordinated
Headteachers trained in financial management, Planning and budgeting
Monitoring of construction sites especially in schools
office stationery procured
Office computer laptop procured
Education Department well coordinated
Training of Headteachers in financial management, Planning and budgeting
Monitoring of construction sites especially in schools
office stationery procured
Procurement of Office computer laptop

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	55,152
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,152

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 Reports will be provided to council one for each quarter	14 Reports will be provided to council one for each quarter 14 Reports will be provided to council one for each quarter 14 Reports will be provided to council one for each quarter	
No. of primary schools inspected in quarter	167107 govt primary 60 pvt primary schools will be inspected	40107 govt primary 60 pvt primary schools will be inspected 40107 govt primary 60 pvt primary schools will be inspected 47107 govt primary 60 pvt primary schools will be inspected	
No. of secondary schools inspected in quarter	128 govt plus 4 pvt secondary schools will be inspected	38 govt plus 4 pvt secondary schools will be inspected 38 govt plus 4 pvt secondary schools will be inspected 38 govt plus 4 pvt secondary schools will be inspected	
No. of tertiary institutions inspected in quarter	22 Hakitengya and Bundibugyo PTC	22 Hakitengya and Bundibugyo PTC 22 Hakitengya and Bundibugyo PTC 22 Hakitengya and Bundibugyo PTC	
Non Standard Outputs:		N/A	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised
Wage Rec't:	0	0	0
Non Wage Rec't:	23,813	17,860	6,540
Domestic Dev't:	3,437	2,578	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,250	20,437	6,540

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	N/A	School sports activities coordinated Schools supported to participate in ball games competition	Coordinating School sports activities Schools supported to participate in ball games competition
Wage Rec't:	0	0	0
Non Wage Rec't:	12,337	9,253	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,337	9,253	10,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,085
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,085

Class Of OutPut: Capital Purchases

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting Number of monitoring visits conducted Number of computers procured Number of staff in DEOs office attending short courses to improve on service delivery Conducting monitoring and evalutaion Training of SMCs on roles and responsibilities Training of district staff in relevant courses- short

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,715
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,715

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	Mapping of pupils with special needs and attaching them to SNE facilitiesMapping of pupils with special needs and attaching them to SNE facilities	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,235	3,176	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,235	3,176	10,000
Wage Rec't:	9,785,944	7,339,458	10,265,994
Non Wage Rec't:	1,588,119	1,191,090	1,885,873
Domestic Dev't:	395,234	296,425	961,099
Donor Dev't:	0	0	0
Total For WorkPlan	11,769,297	8,826,973	13,112,966

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	N/A			
Wage Rec't:	52,366	39,275	0	
Non Wage Rec't:	52,779	39,584	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	105,145	78,859	0	

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	<p>Salaries paid. Contract staff wages paid. No. of KM maintained. No. of culverts installed and rehabilitated. No. of drift bridges constructed. Projects supervised. Reports submitted. Payment of salaries. Payment of wages for contract staff (manual routine maintenance scheme). Mechanized routine maintenance of 60km of District feeder roads (Hakitegya - Buhanda 6km, Mirambi 4km, Kirumya - Kikyo 2km, Bubandi - Bundingoma 5.5km, Tokwe - Hakitara 3km, Harugale - Buhundu 3.8km, Bumadu - Katumba - Bunguha 5.6km, etc...) Culvert installation. Construction of 2 drift bridges. Operation of the District Engineers Office.</p>			
Wage Rec't:	0	0	102,108	
Non Wage Rec't:	0	0	476,703	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	578,811	

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

No of bottle necks removed from CARs	40Maintenance of 40 km of Community Access Roads by Sub - Counties.	10Sub county access roads10Sub county access roads10Sub county access roads		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	57,529	43,147		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	57,529	43,147		0

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

Non Standard Outputs:	Procurement of the required fuel and the monitoring allowances Procurement of the required fuel and the monitoring allowances	Procurement of the required fuel and the monitoring allowancesProcurement of the required fuel and the monitoring allowancesProcurement of the required fuel and the monitoring allowances		
Wage Rec't:	0	0		0
Non Wage Rec't:	558,405	418,804		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	558,405	418,804		0

Vote:505 Bundibugyo District**FY 2018/19*****OutPut: 04 81 58 District Roads Maintenance (URF)***

Length in Km of District roads periodically maintained	43All sub counties in the district	25In all the 17 sub counties25In all the 17 sub counties52In all the 17 sub counties	
Length in Km of District roads routinely maintained	100In all the 17 sub counties	50In all the 17 sub counties50In all the 17 sub counties40In all the 17 sub counties	
No. of bridges maintained	2Periodic maintenance of drift bridges.	2Periodic maintenance of drift bridges.2Periodic maintenance of drift bridges.2Periodic maintenance of drift bridges.	
Non Standard Outputs:	No funding source for the bridges No funding source for the bridges	No funding source for the bridgesNo funding source for the bridgesNo funding source for the bridges	
	Wage Rec't:	0	0
	Non Wage Rec't:	322,120	241,590
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	322,120	241,590

OutPut: 04 81 83 Bridge Construction

No. of Bridges Constructed	1Nadule in Bubandi Sub county- Nyambaro parish	1Nadule in Bubandi Sub county- Nyambaro parish	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	45,000	33,750
	Donor Dev't:	0	0
	Total For KeyOutput	45,000	33,750

Programme: 04 82 District Engineering Services

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Submission of reports to URF, office operation. Vehicle maintenance. Accountability Report submission to URF. Supervision and monitoring of projects. Servicing of the vehicles.	2 Departmental vehicles 4 machines maintained2 Departmental vehicles 4 machines maintained2 Departmental vehicles 4 machines maintained	Vehicles well maintained and serviced.Servicing and repairing office vehicle.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	28,491
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	28,491

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Plant maintenance. servicing the equipments, carrying out mechanical repairs.	District Grader and traxcavator located in works yardDistrict Grader and traxcavator located in works yardDistrict Grader and traxcavator located in works yard	Well maintained road fleet.Maintenance and servicing of Trucks, Graders, Wheel loader, Roller and Water Browser.
Wage Rec't:	0	0	0
Non Wage Rec't:	55,223	41,417	66,479
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,223	41,417	66,479
Wage Rec't:	52,366	39,275	102,108
Non Wage Rec't:	1,066,056	799,542	571,673
Domestic Dev't:	45,000	33,750	90,038
Donor Dev't:	0	0	0
Total For WorkPlan	1,163,422	872,567	763,819

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff Payment of salaries, Contract staff salaries, Advertising, Workshops/seminars, Printing, photocopies, Electricity & Water bills and travel inland.	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staffFunctional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staffFunctional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional District Water Office (with all electronic, automobile equipement functional) at district headquarters, payment of salaries of staff Salaries for established staff Motor vehicle repairs and meintantnence Printing, stationery,photocopying and binding Electricity and Water bills Fuel for coordination O&M of Office equipments Purchase of office utilities Staff salaries paidPayment of staff salaries
Wage Rec't:	31,293	23,470	66,056
Non Wage Rec't:	15,537	11,653	24,587
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,830	35,122	90,643

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Four DWSCCMs conducted at District level	1Four DWSCCMs conducted at District level1Four DWSCCMs conducted at District level1Four DWSCCMs conducted at District level	2Two DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2Display of notices for public viewing	1Display of notices for public viewing1Display of notices for public viewing1Display of notices for public viewing	2Display of notices for public viewing
Non Standard Outputs:		N/A	Coordination with stakeholders ensured One extension workers meeting Four departmental meetings held National and regional meetings held Two database updates conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	13,414
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	13,414

Vote:505 Bundibugyo District**FY 2018/19****OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,230	10,673	6,265
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,230	29,423	6,265

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,490	5,618	8,670
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,490	7,868	8,670

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campains in the subcounties of Kisubba and Ndugutu/Kaghughu, 4 parishes selected from the district 2 rapport creation meetings, 2 trigering events for identified communities, 2 follow-ups for triggered communities, 1 ODF verification exercise, 1 certification event for ODF communities, 2 Semi-annual sanitation coordination meetings, 1 sanitation w	Sanitation improvement campains in the subcounties of Kisubba and Ndugutu/Kaghughu, 4 parishes selected from the districtSanitation improvement campains in the subcounties of Kisubba and Ndugutu/Kaghughu, 4 parishes selected from the districtSanitation improvement campains in the subcounties of Kisubba and Ndugutu/Kaghughu, 4 parishes selected from the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,000	21,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	0

Class Of OutPut: Capital Purchases

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,717
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,717

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:

N/A

Construction projects
appraisedPreliminary site
verification Assessment for
project development Preparation
of BOQs and reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	393,063	294,797	468,741
Donor Dev't:	0	0	0
Total For KeyOutput	393,063	294,797	468,741
Wage Rec't:	31,293	23,470	66,056
Non Wage Rec't:	48,257	36,193	52,936
Domestic Dev't:	473,063	354,797	514,459
Donor Dev't:	0	0	0
Total For WorkPlan	552,613	414,460	633,451

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Pay staff salaries, Enhanced Sector coordination, Sector equipment maintained, and capacity building for stakeholders and staff Pay staff salaries on time, prepare and submit workplans and reports, to the Centre and coordinate with stakeholders, procure computer, maintain office equipment and machinery, conduct staff and stakeholder capacity building, procure stationary and	Pay staff salaries, Enhanced Sector coordination, Sector equipment maintained, and capacity building for stakeholders and staff Pay staff salaries, Enhanced Sector coordination, Sector equipment maintained, and capacity building for stakeholders and staff Pay staff salaries, Enhanced Sector coordination, Sector equipment maintained, and capacity building for stakeholders and staff	
Wage Rec't:	84,558	63,419	0
Non Wage Rec't:	3,833	2,875	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,391	67,793	0

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5000Plant and maintain tree seedlings to increase to tree cover,	1000Plant and maintain tree seedlings to increase to tree cover,1000Plant and maintain tree seedlings to increase to tree cover,1000Plant and maintain tree seedlings to increase to tree cover,	6000Plant and maintain tree seedlings to increase to tree cover,
Non Standard Outputs:	Plant and Maintain trees in LFR and on private land Monitor planted trees and natural forests, sensitise communities and open LFR boudary	Plant and Maintain trees in LFR and on private landPlant and Maintain trees in LFR and on private landPlant and Maintain trees in LFR and on private land	Number of staff paid on time Smooth office operations Compliance and technical supervision improved coordination of services Pay staff salaries/wages procure office stationary Monitor and supervise departmental activities Coordinate sector activities
Wage Rec't:	0	0	96,707
Non Wage Rec't:	5,000	3,750	5,084
Domestic Dev't:	4,500	3,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,500	7,125	101,791

Vote:505 Bundibugyo District

FY 2018/19

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

No. of Agro forestry Demonstrations	25 Demonstrate efficient cook stoves technologies	5 Demonstrate efficient cook stoves technologies 5 Demonstrate efficient cook stoves technologies 5 Demonstrate efficient cook stoves technologies	1 conduct forestry training, of nabulongwa local Forest reserve
Non Standard Outputs:	Increased awareness on the different available cookstoves Liase with private sector engaged in improved cookstove promotions to open centres/outlets.	Increased awareness on the different available cookstoves Increased awareness on the different available cookstoves Increased awareness on the different available cookstoves	increase awareness on tree planting Produce tree seedlings - Harugale Nursery Conduct 2 radio talk show on tree planting and extension Provide technical support to tree nursery -Harugale site Demonstrate construction of one cook stove in one village
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	1,000

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Reduction in illegal forestry produce and activities	1Reduction in illegal forestry produce and activities1Reduction in illegal forestry produce and activities1Reduction in illegal forestry produce and activities	2Integrity of Nyakakindu LFR protected
Non Standard Outputs:	Increased awareness on forestry, laws and regulations conduct public awareness cmpaigns on forestry	Increased awareness on forestry, laws and regulationsIncreased awareness on forestry, laws and regulationsIncreased awareness on forestry, laws and regulations	Nyakakingo LFR protectedConduct sensitization meeting around Nyakakindo LFR Conduct boundary patrol around Nyakakindo LFR Conduct radio talk show on forestry activities
Wage Rec't:	0	0	0
Non Wage Rec't:	1,019	764	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,019	764	1,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Increase capacity to manage wetlands Conduct etlands inventory and asses status of wetlands in the district	Increase capacity to manage wetlandsIncrease capacity to manage wetlandsIncrease capacity to manage wetlands	Number of farmers trained and reports Number of projects screened and EIA reviews done Training farmers on wetland management Inspection and monitoring of all projects that require EIA and ensure compliance.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,629
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,629

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		increased protection of wetlands in the district for sustainable use.	
No. of Wetland Action Plans and regulations developed	5000PLANT 5000 tree seedlings in Burondo Parish, Burondo Sub-county for watershed management	5000PLANT 5000 tree seedlings in Burondo Parish, Burondo Sub-county for watershed management5000PLANT 5000 tree seedlings in Burondo Parish, Burondo Sub-county for watershed management5000PLANT 5000 tree seedlings in Burondo Parish, Burondo Sub-county for watershed management	2Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.
Non Standard Outputs:	Strengthen water resources management Follow up on the Lamia- Semuliki Catchment management plan completion and implimentation by DWRM-Albert water management zone	Strengthen water resources managementStrengthen water resources managementStrengthen water resources management	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree plantingContinue with awareness creation on wetland management and legislation.on local FM radios. 4 radio talk shows Demarcate two wetland in Burondo and Kagugu sub-countie through tree planting. Initiate wetland action plan for one wetland
Wage Rec't:	0	0	0
Non Wage Rec't:	5,521	4,141	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,521	4,141	5,000

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	One critical wetland demarcated Identify one wetland and liase with the Centre for demarcation and gazetting.	One critical wetland demarcatedOne critical wetland demarcatedOne critical wetland demarcated	Conducted one radio talk show on environmentConducted one radio talk show on environment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,777
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,777

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4environment monitoring and compliance strengthened	4environment monitoring and compliance strengthened4environment monitoring and compliance strengthened4environment monitoring and compliance strengthened	4Increased compliance to environment standards
Non Standard Outputs:	Monitoring informationguides decisions Share monitoring reports inSectoral Committees, Senior Management and DTPC meetings, WSC meetings and other stakeholders	Monitoring informationguides decisionsMonitoring informationguides decisionsMonitoring informationguides decisions	Monitoring conductedConducting Monitoring and Evaluation of environment compliance in sub counties, companies and schools
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

Vote:505 Bundibugyo District

FY 2018/19

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

Non Standard Outputs:	Ensure integrity of wetlands and forest reseves Review all land tittles issued to determine if any were given in wetlands and forest resrves and have them cancelled.	Ensure integrity of wetlands and forest resevesEnsure integrity of wetlands and forest resevesEnsure integrity of wetlands and forest reseves	6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled - Land inspections conducted and reports produced by the Area Land Committees - Reports approved by District Physical planning committees, District Land Board and freehold offers produced - Field surveys carried, mark-stones placed at relevant corners, reports prepared - Reports submitted to drawing office Fort-portal for plotting - Reports submitted to Ministry for deed plans and titles or regional zonal offices. - Handle land disputes. - Advise Council on land matters
Wage Rec't:	0	0	0
Non Wage Rec't:	900	675	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	900	675	2,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Strengthen structural planning for orderly development Initiate physical plans for Ntandi and Busunga Towncouncils, train and operationalise all Sub-county/District Physical Planning Committees,procure equipment, inspect rural growth centre and Town Boards	Strengthen structural planning for orderly developmentStrengthen structural planning for orderly developmentStrengthen structural planning for orderly development	increased community awareness/participation in physical planningcommunity sensitization on physical planning in Butama-mituda town council proposing new streets in Butama-mituda town council
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	1,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72 Administrative Capital

Vote:505 Bundibugyo District

FY 2018/19

Non Standard Outputs:

District headquarters land title secured Number physical committees formed REGISTRATION OF DISTRICT LAND urban committees formed and functional community sensitization on physical planning

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,000
Wage Rec't:	84,558	63,419	96,707
Non Wage Rec't:	20,273	15,205	26,490
Domestic Dev't:	15,000	11,250	14,000
Donor Dev't:	0	0	0
Total For WorkPlan	119,831	89,873	137,197

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	salaries paid at district level office operations payment of salaries,office operations	salaries paid at district level office operationssalaries paid at district level office operationssalaries paid at district level office operations	
Wage Rec't:	223,522	167,642	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	233,522	175,141	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	PWDs activities guided Facilitate PWDs general meetings Supporting the most vulnerable and marginalised groups of people	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,284	6,213	12,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,284	6,213	12,800

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	0

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	FAL learners assessed	Conduct proficiency tests for FAL learners
Wage Rec't:	0	0	0
Non Wage Rec't:	13,049	9,787	13,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,049	9,787	13,800

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	technical staff and political wing trained on gender issues at district and subcounty level training of technical staff and political wing on gender issues at district and subcounty level	technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,800	2,100	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,800	2,100	0

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,800	3,600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,800	3,600	0

Vote:505 Bundibugyo District**FY 2018/19*****OutPut: 10 81 10Support to Disabled and the Elderly***

Non Standard Outputs:	N/A	Executive committee meetings conducted Meetings/workshops by chairpersns and other leaders of PWDsFacilitating chairpersons and other leaders of PWDs Conducting Radio mobilization programmes for PWDs to benefit from government programmes.	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,400	19,800	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,400	19,800	27,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Number of labor inspections done in cocoa companies, private schools and private health centres List of all cocoa companies and private schools and health facilities	Number of labor inspections done in cocoa companies, private schools and private health centresNumber of labor inspections done in cocoa companies, private schools and private health centres	Work places in good working environmentArbitration and settlement of cases Dissemination of labor policies to employees
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,200	2,400	0

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

Non Standard Outputs:	Departmental activities properly implemented Number of staff paidSubmission of sector / annual reports to relevant offices Salary to community development staff paid in time.		
Wage Rec't:	0	0	258,778
Non Wage Rec't:	0	0	6,234
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	265,012

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

Non Standard Outputs:	15 groups supported at LLGs	15 groups supported at LLGs15 groups supported at LLGs15 groups supported at LLGs	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and creditTrain, coach and conduct a T O T for CDOs on community based mobilization and implementation modalities. Train district / sub county technical staff and councilors on gender and climate change and budgeting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	276,004
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	276,004
Wage Rec't:	223,522	167,642	258,778
Non Wage Rec't:	78,133	58,600	339,838
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	301,655	226,241	598,616

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries paid to staff, Coordinated preparation of Development Plans and Budget Frame Work papers , Improved office coordination Repair and servicing of office equipment, computer sets, and stationery Preparation of sectoral Annual, Quarterly and Monthly work plans, Executive committee, DTPC, Sectoral committee meetings, Printing and binding and submission of work plans to MOF	Salaries paid to staff, Coordinated preparation of Development Plans and Budget Frame Work papers , Improved office coordinationSalaries paid to staff, Coordinated preparation of Development Plans and Budget Frame Work papers , Improved office coordination	Staff Salaries paid Ministry of Finance, Local Government and Office of the Prime Minister Budget Conference Conducted Regional Budget Consultative meetings attended Internal and external assessment conducted Stationery procured Computers, motorcycle, and a department vehicle servicedPayment of Salaries to all Planning Unit staff Submission of quarterly reports to Kampala Conduct internal assessment Servicing of computers, motorcycles and a department vehicle
Wage Rec't:	42,012	31,509	66,795
Non Wage Rec't:	20,000	15,000	8,611
Domestic Dev't:	16,256	12,192	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,268	58,701	75,406

OutPut: 13 83 02District Planning

Non Standard Outputs:			Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated Conduct Monthly District Technical Planning Committee Meetings Conducting Budget Conference for FY 2019/20 Preparing Budget FrameWork Paper 2019/20 Preparing Annual workplans, Budgets and Submission Quarterly PBS reports in Kampala Conduct Internal Assessment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,578
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,578

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Coordination of the statistical commiitees at District and sub county levels Strengthen coordination and management of the district statistical system, Organise monthly statistical commiites , conduct quarterly radio talk shows to create awareness on the importance of statistics, organise data awareness creation meetings at g	Coordination of the statistical commiitees at District and sub county levelsCoordination of the statistical commiitees at District and sub county levelsCoordination of the statistical commiitees at District and sub county levels	District Statistical Abstract updated District and sub County Statistical commiitees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trainedUpdating of the District Statistical Abstract Training of district and Sub county Statistical members Updating District harmonized database Conduct data quality assurance in all departments at the district headquarters and Sub Counties Conducting Quarterly District Statistical Comminttee meetings Training of district community structures in data management
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,472
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	8,472

Non Standard Outputs:

- Functional district data management systems that allow for mapping of demographic and geographic disparities and socioeconomic inequalities
- Functional district data management systems that allow for mapping of demographic and geographic disparities and socioeconomic inequalities
- Functional district data management systems that allow for mapping of demographic and geographic disparities and socioeconomic inequalities

Orientation of heads of Departments and members of the executive on the demographic dividend done

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,665
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	4,665

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Number of government projects monitored and appraied National, District and Sub-county bi-annual review meetings and internal assessment of the minimum convictions and holding quarterly meetings to monitor the performance of the projects and plan implementation	Number of government projects monitored and appraiedNumber of government projects monitored and appraiedNumber of government projects monitored and appraied		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,267	2,450		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,267	2,450		0

Class Of OutPut: Capital Purchases

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Improved office accomodation Repair and Tiling of the District Planners office and the Department	Improved office accomodationImproved office accomodation	Monitoring of Sectoral work plans done in the district Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development PlanConduct monitoring and evaluation of sector work plans Procure a computer laptop for the planner/Population \officer Conduct appraisal of projects for FY 2019/20 Procure Office Stationery Conduct Midterm Review of the District Development Plan
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	46,850
Donor Dev't:	0	0	11,172
Total For KeyOutput	15,000	11,250	58,022
Wage Rec't:	42,012	31,509	66,795
Non Wage Rec't:	39,267	29,450	35,326
Domestic Dev't:	37,256	27,942	46,850
Donor Dev't:	0	0	11,172
Total For WorkPlan	118,535	88,901	160,143

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	monthly salaries for DIA 4 quartely audit reports produced . Project verification reports produced . Council projects inspected Cordination meetings coducted . monitoring of all district development projects, coducting quartely audits and inspections,paying annual subscription, attending workshops, travelling to Kla for consultations, verification of completed projects, verification of paychange reports a	monthly salaries for DIA 4 quartely audit reports produced . Project verification reports produced . Council projects inspected Cordination meetings coducted . monthly salaries for DIA 4 quartely audit reports produced . Project verification reports produced . Council projects inspected Cordination meetings coducted . monthly salaries for DIA 4 quartely audit reports produced . Project verification reports produced . Council projects inspected Cordination meetings coducted .	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored.Payment of Monthly salaries Attending quarterly Audit committee meetings. procurement of office consumables and fuel. Inspection and Monitoring of Council projects.
Wage Rec't:	47,358	35,519	36,778
Non Wage Rec't:	23,000	17,250	13,014
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,358	52,769	49,792

Vote:505 Bundibugyo District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	I lap top procured. Computers and mtorcycles maintained projects inspected policy documents and news papers procured.	I lap top procured. Computers and mtorcycles maintained projects inspected policy documents and news papers procured.I lap top procured. Computers and mtorcycles maintained projects inspected policy documents and news papers procured.I lap top procured. Computers and mtorcycles maintained projects inspected policy documents and news papers procured.	4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.Number of comprehensive reports produced . conducting routine inspection of completed council projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,493	11,620	10,781
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,493	11,620	10,781
Wage Rec't:	47,358	35,519	36,778
Non Wage Rec't:	38,493	28,870	23,795
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	85,851	64,388	60,573

Vote:505 Bundibugyo District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Guard services provided Monitoring of government programs made National and local functions celebrated Consultations, attendance of workshops, and meetings conducted Travels abroad conducted Development partners coordination office sensationalized DDMC meetings conducted DDMC members trained Stationery supplied Vehicles maintained Fuel, Oils, and lubricants supplied District board room furnished and repaired District compound maintained District toilet converted into water borne District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government
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Vote:505 Bundibugyo District**FY 2018/19**

finances, penalties and
court awards paid
grants transferred to
lower local
government
Providing Guard
services at the
district
Support supervision
and monitoring of
government
programs
Celebrating National
and Local Functions
consultations with
centre, attending
workshops for CAO
and staff
Traveling abroad
conducting
coordination
meetings with
development
partners
conducting DDMC
meetings
Training and
sensitization of
DDMC
procurement of
stationery
Operation and
maintenance of
office vehicles
Procurement of
fuels, oils and
lubricants
Repairing and
furnishing of district
board room
greening,
beautification of the
district compound
Converting the
district public toilet
into a water borne
toilet
renovation of the
district
administration block
procurement of an
office telephone line
submission of reports
enforcement of the
district bye laws and
ordinances
printing of marriage
certificates and
registration books
placing of marriage
notices to public
places
paying fines,
penalties and court
awards
transferring of grants
to lower local
governments

Vote:505 Bundibugyo District

FY 2018/19

Wage Rec't:	567,669	141,917	141,917	141,917	141,917
Non Wage Rec't:	242,376	55,933	55,933	55,933	83,576
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	810,045	197,851	197,851	197,851	225,493

Vote:505 Bundibugyo District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	73Submitting of the vacant posts to the District Service commission shortlisting. interviews. Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	73Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.
%age of pensioners paid by 28th of every month	100downloading the interface file. verifying the pension file. uploading the pension file on IFMS. Filling of the pension payment forms and timely submission of accountabilities to MOPS	100Filling of the pension payment forms and timely submission of accountabilities to MOPS	100Filling of the pension payment forms and timely submission of accountabilities to MOPS	100Filling of the pension payment forms and timely submission of accountabilities to MOPS	100Filling of the pension payment forms and timely submission of accountabilities to MOPS
%age of staff appraised	100issuing of appraisal circular. filling of appraisal forms. signing of supervisors. Staffs at the District lower local govts and other Government institutions appraised				100Staffs at the District lower local govts and other Government institutions appraised
%age of staff whose salaries are paid by 28th of every month	99generation of the payroll register. verification of the payroll. reconciliation of the payroll register with the interface file. payment of salaries. Timely submission of pay change forms to MOPS and MOFPED for Final approval	99Timely submission of pay change forms to MOPS and MOFPED for Final approval	99Timely submission of pay change forms to MOPS and MOFPED for Final approval	99Timely submission of pay change forms to MOPS and MOFPED for Final approval	99Timely submission of pay change forms to MOPS and MOFPED for Final approval

Vote:505 Bundibugyo District**FY 2018/19**

Non Standard Outputs:	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary 1809 Payslipsand District payrolls printed 100 pensioners 12 trips to MOPS Kampala Facilitation in processing of salaries. Stationary procured	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,067,821	266,955	266,955	266,955	266,955
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,067,821	266,955	266,955	266,955	266,955

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision visits in sub counties conductedConduct quarterly support supervision visits in sub counties	Quarterly support supervision visits in sub counties conducted	Quarterly support supervision visits in sub counties conducted	Quarterly support supervision visits in sub counties conducted	Quarterly support supervision visits in sub counties conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:505 Bundibugyo District

FY 2018/19

Non Standard Outputs:

Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled. Filling of Human Resource data entry forms. Data capture on IPPS done. generating the payroll register. Downloading the Interface file Reconciling the Interface File with the Payroll Register.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,211	3,303	3,303	3,303	3,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,211	3,303	3,303	3,303	3,303

Vote:505 Bundibugyo District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	40%-Training of staffs in records management at least one per department at the district and one Focal person at the sub county and Town councils -Identifying staffs for training - Staff trained in records management -staff identified	10- Staff trained in records management -staff identified	10- Staff trained in records management -staff identified	10- Staff trained in records management -staff identified	10- Staff trained in records management -staff identified
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Non Standard Outputs:

stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooledprocurement of stationery, files, periodicals and news papers appraising, organizing records due for retention and disposal selection and transferring books journals, periodicals from central registry to BCL updating files retooling records office	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	1,998	1,291	2,321	2,391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	1,998	1,291	2,321	2,391

Output: 13 81 12Information collection and management

Non Standard Outputs:

www.bundibugyo.go .ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procuredlaunching and hosting/renting of the awaiting	www.bundibugyo.g o.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	www.bundibugyo.g o.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	www.bundibugyo.g o.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	www.bundibugyo.g o.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	www.bundibugyo.g o.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured
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Vote:505 Bundibugyo District**FY 2018/19**

	developed district website annually preparation and presentation of the ICT policy 2018/2019-2010 establishment and installation of an inter com (exchange box) communication system Website and internet maintenance procurement of laptop, camera, cards, and batteries for web site information/pictorial coverage procurement of computer accessories for maintained					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500	1,500

Output: 13 81 13Procurement Services

Non Standard Outputs:	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDAAdvertising works for the FY Conducting Technical Evaluation committees Awarding of tenders to qualified companies Submission of reports to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250	2,250

Class Of OutPut: Lower Local Services**Output: 13 81 51Lower Local Government Administration**

Non Standard Outputs:

Vote:505 Bundibugyo District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	37,079	37,079	37,079	37,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	37,079	37,079	37,079	37,079

Class Of OutPut: Capital Purchases***Output: 13 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	1,625	1,625	1,625	25,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	1,625	1,625	1,625	25,125
Wage Rec't:	567,669	141,917	141,917	141,917	141,917
Non Wage Rec't:	1,358,408	372,018	371,311	372,341	400,054
Domestic Dev't:	30,000	1,625	1,625	1,625	25,125
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,956,077	515,561	514,853	515,883	567,096

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Departmental Salaries paid to all the staff Coordination visits/meetings conducted. Lower local Government being monitored. Monthly departmental meeting conducted. Departmental equipment maintained /repaired. Office stationeries , fuel and computer consumables procured. Finance IFMS pool office Renovated Sector equipment repaired and maintained pool office supplied with furniture. Sector public toilets properly maintained Supervision & monitoring done by the department Payment of salaries to the Departmental staff. Organize coordination and consultative visits with relevant ministries and donors. conduct departmental meetings Attend regional and national meetings conduct monitoring of Lower Local Governments Maintain and service the vehicle and other	Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored and supervised Consultative meetings organised with relevant ministries and donors Monthly departmental meetings conducted Finance IFMS pool office renovated Sector Equipment repaired and maintained Pool office supplies with furniture Sector public toilets properly maintained Budget estimate prepared and presented to council Budget uploaded into IFMS system	Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted	Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted	Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted
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Vote:505 Bundibugyo District

FY 2018/19

	equipments				
	Renovation of the				
	Finance IFMS pool				
	office				
	maintainance/repair				
	of sector Equipments				
	Procurement of				
	office furniture to the				
	pool office				
	Operation and				
	Maintanance of				
	places of				
	convinience for the				
	department				
	Conducting				
	monitoring on				
	implementation of				
	projects and lower				
	local government.				
Wage Rec't:	181,619	45,405	45,405	45,405	45,405
Non Wage Rec't:	89,464	22,366	22,366	22,366	23,866
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	271,083	67,771	67,771	67,771	69,271

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	50000000collecting Local service tax Local service tax collected	15000000Local service tax collected	15000000Local service tax collected	15000000Local service tax collected	5000000Local service tax collected
Non Standard Outputs:	-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented for discussion and approval. -Revenue mobilization meetings conducted at LLGS. -Radio talk shows on revenue conducted on the importance of revenue collection- Conducting exchange visits on the best practices of revenue mobilisation. -Preparation and presentation of the revenue Enhancement plan for 2018/2019 -Conducting Revenue mobilization meetings at lower local governments. -Conducting Radio talks hows on revenue importance	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government Exchange visits on revenue mobilization done	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government

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	and mobilization.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,363	5,841	5,841	5,841	5,841
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,363	5,841	5,841	5,841	5,841

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget estimates prepared and presented to council. Budget uploaded into the IFMS system. Preparation and presentation of Budget est the Budgetimates to council. Populating and uploading of the budget into the IFMS system.	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,540	2,885	2,885	2,885	2,885
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,540	2,885	2,885	2,885	2,885

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-09-28 Submitting LG final accounts to auditor generals office in Fort Portal Annual LG final accounts submitted to Auditor General in Fortportal.				2018-08-31 Annual LG final accounts submitted to Auditor General in Fortportal.
Non Standard Outputs:	Annual Accounts Prepared and presented to Auditor Generals office Financial reports prepared and submitted to Ministry of Finance Accountant Generals office Board of survey exercise conducted Audit responses and Exit meetings organised with Auditor Generals office. Books of Accounts prepared and reconcilliation done Quarterly reports prepared and	Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done Quarterly reports prepared and submitted to the district head quarters Bank charges paid to the bank	Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done	Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done	Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done

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submitted to the District headquarter. Bank charges paid to the BankPreparation and presentation of final accounts to Auditor General office in Fort Portal Preparation and updating books of accounts at the district headquarters Conduct aboard of survey exercise in the district Conduct exit meetings responses in Auditor Generals office in fortportal. Follow up on the funds transferred to LLGs ensuring quarterly reports are prepared and submitted. Payment of Bank Charges on Bank accounts held at stanbic Bank.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,129	6,532	6,532	6,532	6,532
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,129	6,532	6,532	6,532	6,532

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Wage Rec't:	181,619	45,405	45,405	45,405	45,405
Non Wage Rec't:	150,496	37,624	37,624	37,624	39,124
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	337,115	84,279	84,279	84,279	85,779

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procuredPayment of salaries / Procurement of stationery procurement of fuel facilitation to attend work shops and meetings procurement of furniture procurement of a printer	-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted -Stationary and furniture purchased -Vehicle and motorcycle maintained -Fuel and allowances for official journeys purchased -Contribution for ULGA paid -More revenue collected	-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted	-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted	-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted
Wage Rec't:	166,647	41,662	41,662	41,662	41,662
Non Wage Rec't:	10,752	2,688	2,688	2,688	2,688
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	177,399	44,350	44,350	44,350	44,350

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papersFacilitating Contracts and Evaluation Committee meetings at the district headquarters Monitoring contracts in the district Running advertisements in the news papers	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Vacant Posts Submitted to Ministry of Public Service for approval.	Vacant Posts Submitted to Ministry of Public Service for approval	Vacant Posts Submitted to Ministry of Public Service for approval	Vacant Posts Submitted to Ministry of Public Service for approval	Vacant Posts Submitted to Ministry of Public Service for approval
	Vacant Posts Advertised in the newspapers	Vacant Posts Advertised in the newspapers	Vacant Posts Advertised in the newspapers	Vacant Posts Advertised in the newspapers	Vacant Posts Advertised in the newspapers
	Interviews of conducted Employees confirmed, promoted, disciplined and retired	Interviews of conducted Employees confirmed, promoted, disciplined and retired	Interviews of conducted Employees confirmed, promoted, disciplined and retired	Interviews of conducted Employees confirmed, promoted, disciplined and retired	Interviews of conducted Employees confirmed, promoted, disciplined and retired
	Staff validated Stationery procured	Staff validated Stationery procured	Staff validated Stationery procured	Staff validated Stationery procured	Staff validated Stationery procured
	Submitting Vacant positions to Ministry of Public service in Kampala				
	Advertising of vacant positions in the news papers				
	Shortling candidates				
	Conducting Interviews				
	Carrying out validation of staff procurement of stationery				
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,796	19,449	19,449	19,449	19,449

Output: 13 82 04LG Land management services

Non Standard Outputs:	Land inspected	Land inspected	Land inspected	Land inspected	Land inspected
	Land Surveyed	Land Surveyed	Land Surveyed	Land Surveyed	Land Surveyed
	Land Sensitisation meetings held	Land Sensitization meetings held	Land Sensitization meetings held	Land Sensitization meetings held	Land Sensitization meetings held
	Land titles and lease prepared	Land titles and lease prepared	Land titles and lease prepared	Land titles and lease prepared	Land titles and lease prepared
	Experience shared	Experience shared	Experience shared	Experience shared	Experience shared
	Inspection of land				
	Production of Land Board reports				
	Sensitization of the community on land issues				
	Preparation of land titles and leases				
	Conducting exchange visitis to other Local Governments				
	Procuring stationery				
	procurement of lap top for secretary land board				
	computer supplies				

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		and repairs submitting reports to the center				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750	3,750

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Reviewing Auditor Generals queries at the district headquarters.Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	6Preparing PAC reports and submitting them to councilPAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council	2PAC reports prepared and discussed in Council	2PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council
Non Standard Outputs:	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members doneconducting PAC Meetings to review Auditor Generals reports Subscribing to PAC Association done conducting exposure meetings Induction of PAC members done Procurement of stationery site visits submission of reports	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public	DEC meetings held council sessions held monitoring of government projects held improved revenue	DEC meetings held council sessions held monitoring of government projects held improved revenue	DEC meetings held council sessions held monitoring of government projects held improved revenue	DEC meetings held council sessions held monitoring of government projects held improved revenue
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	relations conducting DEC meetings conducting council sessions political monitoring political sensitization and mobilizations of revenue pledges and donations on behalf of council vehicle and motorcycle servicing	base improved public relations	base improved public relations	base improved public relations	base improved public relations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	326,245	81,311	81,811	81,311	81,811
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	326,245	81,311	81,811	81,311	81,811

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meetings conducted Reports generated Stationery Procuredconduct Standing committee meetings at the district headquarters prepared reports to be discussed in Council Procurement of stationery	Standing committee meetings conducted Reports generated Stationery Procured	Standing committee meetings conducted Reports generated Stationery Procured	Standing committee meetings conducted Reports generated Stationery Procured	Standing committee meetings conducted Reports generated Stationery Procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,625	5,406	5,406	5,406	5,406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,625	5,406	5,406	5,406	5,406

Class Of OutPut: Capital Purchases**Output: 13 82 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,500	3,625	3,625	3,625	3,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,500	3,625	3,625	3,625	3,625
Wage Rec't:	194,443	48,611	48,611	48,611	48,611
Non Wage Rec't:	455,622	113,656	114,156	113,656	114,156
Domestic Dev't:	14,500	3,625	3,625	3,625	3,625
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	664,565	165,891	166,391	165,891	166,391

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1. Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out 3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted 4. Household farmer registration carried out 5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out 1. payment of sub county extension workers salaries 2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and	Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out
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environmental conservation
 3. Conducting inspection and certification of nurseries, and delivered items to sub counties and town councils
 4. Carrying out household farmer registration
 5. carrying out statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes

Wage Rec't:	644,970	161,243	161,243	161,243	161,243
Non Wage Rec't:	303,000	75,447	75,447	75,447	76,659
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	947,970	236,690	236,690	236,690	237,902

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

Non Standard Outputs:

1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	ub county extension workers salaries paid 	ub county extension workers salaries paid 	ub county extension workers salaries paid 	ub county extension workers salaries paid
2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted	2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out
3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to				

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farmer groups and SACCOS, acreage, enterprise and average incomes carried out

4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established

5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops hired

6. Mobile plant clinics in sub counties established

1. Carrying out refresher trainings of FEWs on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation

2. Conducting refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils

3. Carrying out refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes

4. Establishing learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish,

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livestock and poultry production
 5. Hiring labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops
 6. Establishing mobile plant clinics in sub counties

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Higher LG Services**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

1. Salaries paid
 2 Demos for dairy goats established
 3. On farm demos for Friesian crosses established
 4. supervision and enforcing of rules and regulations carried out
 5. Animal movement permits issued
 6. motorcycle maintained and repaired
 1. Paying of staff salaries in the sector
 2. Setting up two on farm demos on dairy goats in sub county
 3. Establishing two demos for Friesian crosses
 4. Carrying out supervision and technical backup to livestock activities
 5. collection of animal movement permit booklets from MAAIF and issuing out movement permits and health certificates
 6. Operating and maintaining a Motorcycle

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,000	6,560	11,142	6,088	10,210

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Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. Animals and poultry vaccinated	1. Animals and poultry vaccinated	1. Animals and poultry vaccinated	1. Animals and poultry vaccinated	1. Animals and poultry vaccinated
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Output: 01 82 04 Fisheries regulation

Non Standard Outputs: 1. Production 1. Production 7. Fisheries 7. Fisheries 7. Fisheries

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technical backup.
 3. Operating and maintaining of two production department vehicles
 4. Enforcing of policies, rules and regulations and supervision by leaders
 5. Monitoring by sectoral committee to sub counties and participating in sectoral committee meetings at district
 6. Increasing fish availability through ponds stocking
 7. Carrying out surveillance on land for fisheries management conservation
 8. Sensitising and training fish traders on post harvest handling technologies of fish

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,003	13,501	13,501	13,501	13,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,003	13,501	13,501	13,501	13,501

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Farmers trained in management of pests and diseases
 Pesticides procured and supplied to farmers
 Training of Farmers in management of pests and diseases
 Procurement and supply of Pesticides to farmers

Farmers trained in management of pests and diseases
 Pesticides procured and supplied to farmers

Farmers trained in management of pests and diseases
 Pesticides procured and supplied to farmers

Farmers trained in management of pests and diseases
 Pesticides procured and supplied to farmers

Farmers trained in management of pests and diseases
 Pesticides procured and supplied to farmers

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. Basic Agricultural statistics on acreage,

1. Basic Agricultural

1. Basic Agricultural

1. Basic Agricultural

1. Basic Agricultural

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	numbers, production, productivity, value addition and marketing along the value chain analysed and shared	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared
	2. Farmers availed with technical support	1. Collecting data on acreage, numbers, production, productivity of priority crops	2. Farmers availed with technical support	2. Farmers availed with technical support	2. Farmers availed with technical support
	2. Providing technical support to farmer groups in all sub counties				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out
	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	Enforcement of policies, supervision and enforcement of rules and regulations	Enforcement of policies, supervision and enforcement of rules and regulations	Enforcement of policies, supervision and enforcement of rules and regulations	Enforcement of policies, supervision and enforcement of rules and regulations	Enforcement of policies, supervision and enforcement of rules and regulations
	Offering advisory services to the farming communities	Offering advisory services to the farming communities	Offering advisory services to the farming communities	Offering advisory services to the farming communities	Offering advisory services to the farming communities
	Paying of staff salaries in the sector	Paying of staff salaries in the sector	Paying of staff salaries in the sector	Paying of staff salaries in the sector	Paying of staff salaries in the sector
Wage Rec't:	250,618	62,655	62,655	62,655	62,655
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,618	62,655	62,655	62,655	62,655

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW1. Procuring two motorcycles to enhance extension service delivery 2. Stocking fish ponds in mabere, Ndugutu, Harugali, Busaru, Bubandi and Mirambi sub counties 3. Hiring labor to demonstrate improved technology in cocoa and vanilla pruning, and in control of BBW	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,343	8,056	8,056	23,175	8,056
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,343	8,056	8,056	23,175	8,056

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	1. Three slaughter slabs established.1. Establishing three slaughtering slabs in three sub counties that is Busaru, Kirumya and Harugali	1. Two slaughter slabs established.	1. Two slaughter slabs established.	one slaughter slabs established.	1. Two slaughter slabs established.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,000	4,000	20,000	20,000	4,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,000	4,000	20,000	20,000	4,000

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment1. Constructing a standard veterinary laboratory to help in veterinary disease diagnostics 2. stocking the lab with both consumables and non consumable	1. veterinary laboratory constructed	Veterinary lab stocked with both consumable and non consumable equipment
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Vote:505 Bundibugyo District

FY 2018/19

	equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	0	85,000	15,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	0	85,000	15,000	0

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	2Organising 2 meetings at the district every after 2 quarters2 meetings held at the district every after 2 quarters	12 meetings held at the district every after 2 quarters		12 meetings held at the district every after 2 quarters	
Non Standard Outputs:	Monitoring and support supervision carried outMonitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5Linking 5 businesses to UNBS5 Businesses linked to UNBS	22 Businesses linked to UNBS	11 Business linked to UNBS	11 Business linked to UNBS	11 Business linked to UNBS
Non Standard Outputs:	Monitoring and support supervision carried outcarrying out monitoring and support supervision	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out1.	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out
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Vote:505 Bundibugyo District

FY 2018/19

Acreage for priority crops, marketed volumes and values and percentage volumes marketed
 2. New and existing markets identified and marketed
 3. carrying out monitoring and support supervision

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	605	290	290	315
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	605	290	290	315

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out1. support formation of 40 SACCOs 2. carrying out monitoring and support supervision	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	731	809	731	729
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	731	809	731	729

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Form and train market associationsForm and train market associations	Form and train market associations	Form and train market associations	Form and train market associations	Form and train market associations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,768	683	719	683	683
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,768	683	719	683	683

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Monitoring and support supervision carried outCarrying out monitoring and support supervision	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out	Monitoring and support supervision carried out
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Vote:505 Bundibugyo District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,266	1	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,266	1	0	0	0

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Support to 30 high level farmer organisation given
Support to 30 high level farmer organisation given
Support to 30 high level farmer organisation given
Support to 30 high level farmer organisation given
Support to 30 high level farmer organisation given

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,624	406	406	406	406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,624	406	406	406	406
Wage Rec't:	895,588	223,897	223,897	223,897	223,897
Non Wage Rec't:	480,161	117,329	121,314	116,146	121,503
Domestic Dev't:	195,343	12,056	113,056	58,175	12,056
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,571,092	353,282	458,267	398,218	357,456

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	District healthcare services well managed Meetings, furniture, stationery, vehicle maintenance , workshops, mentorsips, travels,fuel, electricity and water payments, office equipments, minor renovations, benchmarking ,	District healthcare services well managed	District healthcare services well managed	District healthcare services well managed	District healthcare services well managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,137	284	284	284	284
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,137	284	284	284	284

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Staff paid salaries Filling of vacant posts, monthly salary payments	Staff paid salaries	Staff paid salaries	Staff paid salaries	Staff paid salaries
Wage Rec't:	5,493,128	1,373,282	1,373,282	1,373,282	1,373,282
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,493,128	1,373,282	1,373,282	1,373,282	1,373,282

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	500Deliveries conducted Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	100Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	100Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	100Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23000ImmunisationB usaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	800Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	1200Seeking medical servicesBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	300Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	300Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	300Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	300Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of outpatients that visited the NGO Basic health facilities	2000Treatment Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:	Transfer to NGO health units for support of PHC activitiesTransfer to NGO health units for support of PHC activities	Transfer to NGO health units for support of PHC activities	Transfer to NGO health units for support of PHC activities	Transfer to NGO health units for support of PHC activities	Transfer to NGO health units for support of PHC activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,343	903	903	903	903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,343	903	903	903	903

Vote:505 Bundibugyo District

FY 2018/19

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

% age of approved posts filled with qualified health workers	90	HMIS Reports and records from Human Resources department	Health facilities Health centre 11, 111 and Health centre 1V		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	Identification and training of VHTs	766 Villages in Bundibugyo District		
No and proportion of deliveries conducted in the Govt. health facilities	100	Monthly HMIS REPORTS	PREPARED	Health facilities Health centre 11, 111 and Health centre 1V	
No of children immunized with Pentavalent vaccine	2068	HMIS reports	Health facilities Health centre 11, 111 and Health centre 1V		
No of trained health related training sessions held.	4	identification of training needs for the staff	Facility level and at the district headquarters		
Number of inpatients that visited the Govt. health facilities.	51309	Monthly HMIS reports	Health facilities Health centre 11, 111 and Health centre 1V		
Number of outpatients that visited the Govt. health facilities.	51309	Monthly HMIS reports submitted	Health facilities Health centre 11, 111 and Health centre 1V		
Number of trained health workers in health centers	132	All health facilities in Bundibugyo District	All health facilities in Bundibugyo District		
Non Standard Outputs:		Continued Medical education conducted	Support to primary health care activities		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,131	2,342	2,342	2,342	2,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,131	2,342	2,342	2,342	2,342

Class Of OutPut: Capital Purchases

Output: 08 81 72 Administrative Capital

Non Standard Outputs:	Primary Health Care (PHC) activities conducted	Integrated
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Vote:505 Bundibugyo District**FY 2018/19**

			community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,015	15,004	15,004	15,004	15,004
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,015	15,004	15,004	15,004	15,004

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			Burondo and Bupomboli Health centres constructed Construction and up grading Burondo Health centre 11 to Health 111 level		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,000,000	250,000	250,000	250,000	250,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000,000	250,000	250,000	250,000	250,000

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			procurement of Essential Medicines and Health Supplies to all health facilities Essential Medicines and Health Supplies procured through National Medical Stores		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,400	3,600	3,600	3,600	3,600
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,400	3,600	3,600	3,600	3,600

Programme: 08 82 District Hospital Services***Class Of OutPut: Lower Local Services******Output: 08 82 51District Hospital Services (LLS.)***

Vote:505 Bundibugyo District**FY 2018/19**

%age of approved posts filled with trained health workers	90-Apply retention and motivation strategy -Transfers from Lower Health Facilities with excess staff by cadre - RecruitmentsBundibugyo General Hospital				
No. and proportion of deliveries in the District/General hospitals	1500-Demand creation -EMHS procurement -Health education -Maternity admissionsBundibugyo General Hospital				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3000-Demand creation -IPD admissions -EMHS procurement -Health educationBundibugyo General Hospital				
Number of total outpatients that visited the District/ General Hospital(s).	40000-Demand creation -OPD consultations -EMHS procurement -Health educationBundibugyo General Hospital				
Non Standard Outputs:	Hospital compound maintained Fuel and ambulance services maintainedProcurement of assorted stationary and fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	173,652	43,413	43,413	43,413	43,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,652	43,413	43,413	43,413	43,413

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Health Services management for Health Facilities (Quality improvement and HIV services) Health facility management at PNFP Health facilities tidng up, repair of equipments, procurement of small office equipmenand stationry, mentorships, meetings, compound maintenance,
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Vote:505 Bundibugyo District**FY 2018/19**

	allowances paid, electricity, fuel, vehicle maintenance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,246	9,534	8,076	6,876	16,283
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,246	9,534	8,076	6,876	16,283

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health facilities well managed Compound well managed, electricity bills paid, water bills paid, staff allowances, HUMC meetings held, staff meetings held, stationery procured, Fuel for vehicles pcured,Vehicland equipments well maintained				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion, 28 integrated outreaches per month, 100% of Sub-Counties and Town Councils monitored for sanitation, 60% od schools visited for school health program				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	170,198	46,550	50,550	36,550	36,550
Total For KeyOutput	170,198	46,550	50,550	36,550	36,550

Vote:505 Bundibugyo District

FY 2018/19

Wage Rec't:	5,493,128	1,373,282	1,373,282	1,373,282	1,373,282
Non Wage Rec't:	360,509	58,977	57,519	56,319	65,725
Domestic Dev't:	1,074,415	268,604	268,604	268,604	268,604
Donor Dev't:	170,198	46,550	50,550	36,550	36,550
Total For WorkPlan	7,098,249	1,747,412	1,749,954	1,734,754	1,744,160

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Number of staff paid salaries in the department at the district headquartersFilling of pay change forms for the staff that are newly recruited-Senior Education officer	Number of staff paid salaries in the department at the district headquarters	Number of staff paid salaries in the department at the district headquarters	Number of staff paid salaries in the department at the district headquarters	Number of staff paid salaries in the department at the district headquarters
	Monthly payments of salaries to all staff at the district headquarters under Unconditional grant wage				
Wage Rec't:	68,669	17,167	17,167	17,167	17,167
Non Wage Rec't:	130,690	28,397	41,897	28,397	31,997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	199,359	45,565	59,065	45,565	49,165

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

No. of Students passing in grade one	600passing in grade one600 are expected to pass in Div One		600600 are expected to pass in Div One		
No. of pupils enrolled in UPE	53600GBS Compaigns, Community sensitization Programs53600 pupils enrolled in government Primary Schools	5360053600 pupils enrolled in government Primary Schools	5360053600 pupils enrolled in government Primary Schools	5360053600 pupils enrolled in government Primary Schools	5360053600 pupils enrolled in government Primary Schools
No. of pupils sitting PLE	5300P.L.E registration5300 pupils registered for PLE in the month of march 2018			53005300 pupils registered for PLE in the month of march 2018	
No. of student drop-outs	250School census report disseminated 250 pupils are expected to drop out	60250 pupils are expected to drop out	30250 pupils are expected to drop out	80250 pupils are expected to drop out	80250 pupils are expected to drop out
No. of teachers paid salaries	1058Payment of salariesPayment of salaries for 1058 teachers in the primary schools	1058Payment of salaries for 1058 teachers in the primary schools	1058Payment of salaries for 1058 teachers in the primary schools	1058Payment of salaries for 1058 teachers in the primary schools	1058Payment of salaries for 1058 teachers in the primary schools
Non Standard Outputs:	Number of schools inspected by quarterConducting monitoring visits to the school private and Government aided	Number of schools inspected by quarter	Number of schools inspected by quarter	Number of schools inspected by quarter	Number of schools inspected by quarter
Wage Rec't:	8,234,724	2,164,049	2,164,049	2,164,049	2,164,049
Non Wage Rec't:	545,003	3,456	0	3,456	3,456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,779,727	2,167,505	2,164,049	2,167,505	2,167,505

Vote:505 Bundibugyo District**FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	180,000	45,000	45,000	45,000	45,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	180,000	45,000	45,000	45,000	45,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,603	6,651	6,651	6,651	6,651
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,603	6,651	6,651	6,651	6,651

Programme: 07 82 Secondary Education**Programme: 07 83 Skills Development****Class Of OutPut: Lower Local Services****Output: 07 83 51Skills Development Services**

Non Standard Outputs:

	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College
Wage Rec't:	292,795	73,199	73,199	73,199	73,199
Non Wage Rec't:	253,350	63,338	63,338	63,338	63,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	546,145	136,536	136,536	136,536	136,536

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District**FY 2018/19****Output: 07 84 01 Education Management Services**

Non Standard Outputs:

Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured Eduction Department well coordinated Training of Headteachers in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Procurement of Office computer laptop	Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	Eduction Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,152	13,663	13,663	13,663	14,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,152	13,663	13,663	13,663	14,163

Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Vote:505 Bundibugyo District

FY 2018/19

Non Standard Outputs:	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,540	1,635	1,635	1,635	1,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,540	1,635	1,635	1,635	1,635

Vote:505 Bundibugyo District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	School sports activities coordinated Schools supported to participate in ball games competitionCoordinating School sports activities Schools supported to participate in ball games competition	School sports activities coordinated Schools supported to participate in ball games competition	School sports activities coordinated Schools supported to participate in ball games competition	School sports activities coordinated Schools supported to participate in ball games competition	School sports activities coordinated Schools supported to participate in ball games competition
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,085	521	521	521	521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,085	521	521	521	521

Class Of OutPut: Capital Purchases

Vote:505 Bundibugyo District**FY 2018/19****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting Number of monitoring visits conducted Number of computers procured Number of staff in DEOs office attending short courses to improve on service delivery Conducting monitoring and evaluation Training of SMCs on roles and responsibilities Training of district staff in relevant courses- short				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,715	7,679	7,679	7,679	7,679
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,715	7,679	7,679	7,679	7,679

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilities Mapping of pupils with special needs and attaching them to SNE facilities Mapping of pupils with special needs and attaching them to SNE facilities Mapping of pupils with special needs and attaching them to SNE facilities Mapping of pupils with special needs and attaching them to SNE facilities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,499	2,499	2,499	2,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,499	2,499	2,499	2,503
Wage Rec't:	10,265,994	2,689,639	2,689,639	2,689,639	2,689,639
Non Wage Rec't:	1,885,873	398,257	126,053	398,257	428,670
Domestic Dev't:	961,099	240,275	240,275	240,275	240,275
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,112,966	3,328,171	3,055,967	3,328,171	3,358,584

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Salaries paid. Contract staff wages paid. No. of KM maintained. No. of culverts installed and rehabilitated. No. of drift bridges constructed. Projects supervised. Reports submitted. Payment of salaries. Payment of wages for contract staff (manual routine maintenance scheme). Mechanized routine maintenance of 60km of District feeder roads (Hakitegya - Buhanda 6km, Mirambi 4km, Kirumya - Kikyo 2km, Bubandi - Bundingoma 5.5km, Tokwe - Hakitara 3km, Harugale - Buhundu 3.8km, Bumadu - Katumba - Bunguha 5.6km, etc...) Culvert installation. Construction of 2 drift bridges. Operation of the District Engineers Office.	Payment of salaries and wages. Construction of Mbango - Humya drift bridge along Bundiwerume - Mbango - Humya road. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Kisendera - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination.	Payment of salaries and wages. Mechanized routine maintenance of; Hakitegya - Buhanda road 6km, Busaru - Nyakakindo 3km, Busaru Cocoa - Bundikuyali 5km, Kakuka T/C - Mutiti P/S road 0.9km, and Kisonko - Kuka P/S road 2.8km. Culvert installation.	Payment of salaries and wages. Mechachanised routine maintenance of; Mirambi roads 4km, Bubandi - Bundingoma road 5.5km, and Busaru Mkt - Butama road 8km. Culvert installation. Office coordination.	Payment of salaries and wages. Mechanised routine maintenance of; Bumadu - Katumba - Bunguha road 5.6km, Kuka - Rwabatwa road 3km, Busunga - Nyankonda road 1.8km, and Katumba - Bukangama HCIII 1.2km. Culvert installation. Office coordination.
Wage Rec't:	102,108	25,527	25,527	25,527	25,527
Non Wage Rec't:	476,703	151,917	103,685	103,490	117,862
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	578,811	177,444	129,212	129,017	143,389

Vote:505 Bundibugyo District**FY 2018/19****Output: 04 81 83 Bridge Construction**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,038	22,510	22,510	22,510	22,510
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,038	22,510	22,510	22,510	22,510

Programme: 04 82 District Engineering Services**Output: 04 82 02 Vehicle Maintenance**

Non Standard Outputs:

	Vehicles well maintained and serviced. Servicing and repairing office vehicle.	Vehicles well maintained and serviced.	Vehicles well maintained and serviced.	Vehicles well maintained and serviced.	Vehicles well maintained and serviced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,491	3,873	3,873	3,873	3,873
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,491	3,873	3,873	3,873	3,873

Output: 04 82 03 Plant Maintenance

Non Standard Outputs:

	Well maintained road fleet. Maintenance and servicing of Trucks, Graders, Wheel loader, Roller and Water Browser.	Well maintained road fleet.	Well maintained road fleet.	Well maintained road fleet.	Well maintained road fleet.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	66,479	1,620	1,620	1,620	1,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,479	1,620	1,620	1,620	1,620

Wage Rec't:	102,108	25,527	25,527	25,527	25,527
Non Wage Rec't:	571,673	157,409	109,177	108,982	123,354
Domestic Dev't:	90,038	22,510	22,510	22,510	22,510
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	763,819	205,446	157,214	157,019	171,391

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Functional District Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff Salaries for established staff Motor vehicle repairs and meintantnence Printing, stationery,photocopy ing and binding Electricity and Water bills Fuel for coordination O&M of Office equipments Purchase of office utilities Staff salaries paidPayment of staff salaries	Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff
Wage Rec't:	66,056	16,514	16,514	16,514	16,514
Non Wage Rec't:	24,587	4,720	6,073	4,970	9,073
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,643	21,234	22,587	21,484	25,587

Vote:505 Bundibugyo District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2 Meetings Two DWSCCMs conducted at District level	1 Two DWSCCMs conducted at District level	1 Two DWSCCMs conducted at District level	Two DWSCCMs conducted at District level	Two DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 Photocopies, printing and displaying Display of notices for public viewing	1 Display of notices for public viewing	1 Display of notices for public viewing	Display of notices for public viewing	Display of notices for public viewing
Non Standard Outputs:	Coordination with stakeholders ensured One extension workers meeting Four departmental meetings held National and regional meetings held Two database updates conducted	Coordination with stakeholders ensured	Coordination with stakeholders ensured	Coordination with stakeholders ensured	Coordination with stakeholders ensured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,414	2,829	3,879	2,829	7,057
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,414	2,829	3,879	2,829	7,057

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

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,265	500	500	2,632	2,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,265	500	500	2,632	2,633

Vote:505 Bundibugyo District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,670	2,495	4,402	4,168	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,670	2,495	4,402	4,168	500

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,717	11,429	11,429	11,429	11,429
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,717	11,429	11,429	11,429	11,429

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports	Site verification for the projects, assessments and appraisal	Site verification for the projects, assessments and appraisal	Site verification for the projects, assessments and appraisal	Site verification for the projects, assessments and appraisal
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	468,741	11,441	49,731	388,730	18,839
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	468,741	11,441	49,731	388,730	18,839
Wage Rec't:	66,056	16,514	16,514	16,514	16,514
Non Wage Rec't:	52,936	10,544	14,854	14,600	19,263
Domestic Dev't:	514,459	22,870	61,160	400,160	30,268
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	633,451	49,929	92,528	431,273	66,046

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Output: 09 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)	6000Plant and maintain tree seedlings to increase to tree cover,Plant and maintain tree seedlings to increase to tree cover,		2000Plant and maintain tree seedlings to increase to tree cover,		4000Plant and maintain tree seedlings to increase to tree cover,
Non Standard Outputs:	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services Pay staff salaries/wages procure office stationary Monitor and supervise departmental activities Coordinate sector activities	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services
Wage Rec't:	96,707	24,177	24,177	24,177	24,177
Non Wage Rec't:	5,084	1,271	1,271	1,271	1,271
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,791	25,448	25,448	25,448	25,448

Vote:505 Bundibugyo District

FY 2018/19

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

No. of Agro forestry Demonstrations	1conduct forestry training, of nabulongwa local Forest reserve	1conduct forestry training, of nabulongwa local Forest reserve	conduct forestry training, of nabulongwa local Forest reserve		
Non Standard Outputs:	increase awareness on tree planting Produce tree seedlings - Harugale Nursery Conduct 2 radio talk show on tree planting and extension Provide technical support to tree nursery -Harugale site Demonstrate construction of one cook stove in one village	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	220	220	220	340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	220	220	220	340

Vote:505 Bundibugyo District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2	Conduct awareness meetings around Nyakakindo LFR.				
		Carry out boundary inspections around Nyakakindo LFR				
		Integrity of Nyakakindu LFR protected				
Non Standard Outputs:		Nyakakingo LFR protected				
		Conduct sensitization meeting around Nyakakindo LFR				
		Conduct boundary patrol around Nyakakindo LFR				
		Conduct radio talk show on forestry activities				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250	250

Vote:505 Bundibugyo District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Number of farmers trained and reports Number of projects screened and EIA reviews done Training farmers on wetland management Inspection and monitoring of all projects that require EIA and ensure compliance.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,629	2,157	2,157	2,157	2,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,629	2,157	2,157	2,157	2,157

Vote:505 Bundibugyo District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	Demarcate Burondo wetland in Burondo Sub-county and one river bank in Kagugu sub-countyincreased protection of wetlands in the district for sustainable use.				
No. of Wetland Action Plans and regulations developed	2Initiate wetlands action plan for at least one wetland in Kasitu sub-county. Conduct regular wetlands monitoring and inspections. Train communities on wetlands management and use. Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.	1Increase awareness on wetland management	Increase awareness on wetland management	Increase awareness on wetland management	1Increase awareness on wetland management
Non Standard Outputs:	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree plantingContinue with awareness creation on wetland management and legislation.on local FM radios. 4 radio talk shows Demarcate two wetland in Burondo and Kagugu sub-countie through tree planting. Initiate wetland action plan for one wetland	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Conducted one radio talk show on environmentConduct ed one radio talk show on environment	Increased awareness on ENR, climate change and disaster risk reduction	Sensitize and restore at least one degraded wetland	Sensitize and restore one wetland	Conduct radio talk show on wetlands management
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Vote:505 Bundibugyo District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,777	44	44	44	44
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,777	44	44	44	44

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conduct regular/Quarterly monitoring visits to all fuel stations in the district. Monitor all District projects for environment compliance Certify projects	1Increased compliance to environment standards	1Increased compliance to environment standards	1Increased compliance to environment standards	1Increased compliance to environment standards
Non Standard Outputs:	Increased compliance to environment standards Monitoring conductedConductin g Monitoring and Evaluation of environment complience in sub counties, companies and schools	N/A			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	220	280	220	280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	220	280	220	280

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

Non Standard Outputs:	6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled - Land inspections	6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handle	6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled	6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled	6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled
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Vote:505 Bundibugyo District

FY 2018/19

conducted and reports produced by the Area Land Committees
 - Reports approved by District Physical planning committees, District Land Board and freehold offers produced
 - Field surveys carried, mark-stones placed at relevant corners, reports prepared
 - Reports submitted to drawing office
 Fort-portal for plotting
 - Reports submitted to Ministry for deed plans and titles or regional zonal offices.
 - Handle land disputes.
 - Advise Council on land matters

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	0	0	20
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	0	0	20

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

increased community awareness/participation in physical planningcommunity sensitization on physical planning in Butama-mituda town council proposing new streets in Butama-mituda town council

increased community awareness/participation in physical planning

increased community awareness/participation in physical planning

increased community awareness/participation in physical planning

increased community awareness/participation in physical planning

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	70	70	70	70
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	70	70	70	70

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

District headquarters land title secured
 Number physical committees formed
 REGISTRATION

District headquarters land title secured
 Number physical

District headquarters land title secured
 Number physical

District headquarters land title secured
 Number physical

District headquarters land title secured
 Number physical

Vote:505 Bundibugyo District

FY 2018/19

	OF DISTRICT LAND urban committees formed and functional community sensitization on physical planning	committees formed	committees formed	committees formed	committees formed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,000	3,500	3,500	3,500	3,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500
Wage Rec't:	96,707	24,177	24,177	24,177	24,177
Non Wage Rec't:	26,490	5,483	5,543	5,483	5,683
Domestic Dev't:	14,000	3,500	3,500	3,500	3,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	137,197	33,159	33,219	33,159	33,359

Vote:505 Bundibugyo District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	PWDs activities guided Facilitate PWDs general meetings Supporting the most vulnerable and marginalised groups of people	PWDS , women and youths supported	PWDS , women and youths supported	PWDS , women and youths supported	PWDS , women and youths supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,800	3,200	3,200	3,200	3,200

Output: 10 81 05 Adult Learning

Non Standard Outputs:	FAL learners assessed Conduct proficiency tests for FAL learners	FAL learners assessed	FAL learners assessed	FAL learners assessed	FAL learners assessed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,800	3,450	3,450	3,450	3,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,800	3,450	3,450	3,450	3,450

Vote:505 Bundibugyo District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Executive committee meetings conducted Meetings/? workshops by chairpersns and othher leaders of PWDsFacilitating chairpersons and other leaders of PWDs Conducting Radio mobilization programmes for PWDs to benefit from government programmes.	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	6,750	6,750	6,750	6,750

Vote:505 Bundibugyo District

FY 2018/19

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Work places in good working environmentArbitration and settlement of cases Dissemination of labor policies to employees	Carry out labour inspection visits Conducted radio programmes on labour related issues.	Carry out labour inspection visits Conducted radio programmes on labour related issues.	Carry out labour inspection visits Conducted radio programmes on labour related issues.	Carry out labour inspection visits Conducted radio programmes on labour related issues.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	Departmental activities properly implemented Number of staff paidSubmission of sector / annual reports to relevant offices Salary to community development staff paid in time.	Departmental activities properly implemented Number of staff paid	Departmental activities properly implemented Number of staff paid	Departmental activities properly implemented Number of staff paid	Departmental activities properly implemented Number of staff paid
Wage Rec't:	258,778	64,695	64,695	64,695	64,695
Non Wage Rec't:	6,234	1,549	1,615	1,535	1,535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	265,012	66,244	66,310	66,230	66,230

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2018/19

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

Non Standard Outputs:	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Train, coach and conduct a T O T for CDOs on community based mobilization and implementation modalities. Train district / sub county technical staff and councilors on gender and climate change and budgeting	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Support youth groups and women to access funds through YLP and UWEP	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Support youth groups and women to access funds through YLP and UWEP	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Support youth groups and women to access funds through YLP and UWEP	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Support youth groups and women to access funds through YLP and UWEP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	276,004	69,001	69,001	69,001	69,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	276,004	69,001	69,001	69,001	69,001
Wage Rec't:	258,778	64,695	64,695	64,695	64,695
Non Wage Rec't:	339,838	84,950	85,016	84,936	84,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	598,616	149,645	149,711	149,631	149,631

Vote:505 Bundibugyo District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff Salaries paid Ministry of Finance, Local Government and Office of the Prime Minister Budget Conference Conducted Regional Budget Consultative meetings attended Internal and external assessment conducted Stationery procured Computers, motorcycle, and a department vehicle servicedPayment of Salaries to all Planning Unit staff Submission of quarterly reports to Kampala Conduct internal assessment Servicing of computers, motorcycles and a department vehicle	Staff Salaries paid Heads of Departments trained in Program Budgeting System training of LLG staff, LCIII chairpersons and Heads of department in Monitoring and evaluation done District Technical Planning meetings conducted PBS reported prepared and submitted to the line ministries in kampala Budget conference prepared Stationery procured	Staff salaries paid to planning unit staff 3 District Technical Planning Committee held PBS reported prepared and submitted to the line ministries in kampala Budget Framework Paper prepared Planning unit office block renovated Digital Camera procured	Staff salaries paid to planning unit staff 3 District Technical Planning Committee meetings held PBS reported prepared and submitted to the line ministries in kampala Annual Work plan and budget prepared	Staff salaries paid to planning unit staff Conduct 3 District Technical Committee held PBS reported prepared and submitted to the line ministries in kampala Submission of annual performance report to Kampala
Wage Rec't:	66,795	16,699	16,699	16,699	16,699
Non Wage Rec't:	8,611	2,153	2,153	2,153	2,153
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,406	18,852	18,852	18,852	18,852

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Output: 13 83 02District Planning

Non Standard Outputs:	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated Conduct Monthly District Technical Planning Committee Meetings Conducting Budget Conference for FY 2019/20 Preparing Budget FrameWork Paper 2019/20 Preparing Annual workplans, Budgets and Submission Quarterly PBS reports in Kampala Conduct Internal Assessment	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,578	3,395	3,395	3,395	3,395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,578	3,395	3,395	3,395	3,395

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trainedUpdating of the District Statistical Abstract Training of district and Sub county Statistical members Updating District harmonized database Conduct data quality assurance in all departments at the	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained
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	district headquarters and Sub Counties Conducting Quarterly District Statistical Comminttee meetings Training of district community structures in data management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,472	2,118	2,118	2,118	2,118
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,472	2,118	2,118	2,118	2,118

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Orientation of heads of Departments and members of the executive on the demographic dividend done	Orientation of heads of Departments and members of the executive on the demographic dividend done	Orientation of heads of Departments and members of the executive on the demographic dividend done	Orientation of heads of Departments and members of the executive on the demographic dividend done	Orientation of heads of Departments and members of the executive on the demographic dividend done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,665	1,166	1,166	1,166	1,166
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,665	1,166	1,166	1,166	1,166

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Monitoring of Sectoral work plans done in the district	Monitoring of Sectoral work plans done in the district	Monitoring of Sectoral work plans done in the district	Monitoring of Sectoral work plans done in the district	Monitoring of Sectoral work plans done in the district
	Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development PlanConduct monitoring and evaluation of sector work plans Procure a computer laptop for the planner/Population	Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured	Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured

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\officer Conduct appraisal of projects for FY 2019/20 Procure Office Stationery Conduct Midterm Review of the District Development Plan					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,850	8,963	25,963	5,963	5,963
Donor Dev't:	11,172	2,793	2,793	2,793	2,793
Total For KeyOutput	58,022	11,756	28,756	8,756	8,756
Wage Rec't:	66,795	16,699	16,699	16,699	16,699
Non Wage Rec't:	35,326	8,832	8,832	8,832	8,832
Domestic Dev't:	46,850	8,963	25,963	5,963	5,963
Donor Dev't:	11,172	2,793	2,793	2,793	2,793
Total For WorkPlan	160,143	37,286	54,286	34,286	34,286

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored. Payment of Monthly salaries Attending quarterly Audit committee meetings. procurement of office consumables and fuel. Inspection and Monitoring of Council projects.	- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.	- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.	- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.	- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.
Wage Rec't:	36,778	9,195	9,195	9,195	9,195
Non Wage Rec't:	13,014	3,254	3,254	3,254	3,254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,792	12,448	12,448	12,448	12,448

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Output: 14 82 02Internal Audit

Non Standard Outputs:

4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced. Number of comprehensive reports produced . conducting routine inspection of completed council projects.

verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery

verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery

verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery

verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,781	2,795	2,595	2,795	2,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,781	2,795	2,595	2,795	2,595
Wage Rec't:	36,778	9,195	9,195	9,195	9,195
Non Wage Rec't:	23,795	6,049	5,849	6,049	5,849
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	60,573	15,243	15,043	15,243	15,043