
Vote:579 Bududa District

FY 2018/19

Foreword

I wish to take this opportunity to present the Annual work plan for Financial Year 2018/18 which is critical in attaining the development aspirations for Bududa District for the the financial year 2018/19. The annual work plan has been developed in accordance to the District Five Year development Plan II(2015/16-2019/20), the National Development Plan II, Vision 2040, Sustainable Development Goals and Policy guidelines from different line Ministries.

The process of arriving at this plan was participatory in nature right from the Budget conference, District executive Committee meetings, standing committees of council and finally to the district council for approval.

The funding of this plan is expected from the central government conditional and non conditional grants, other government transfers, locally raised funds and donor funding from different implementing partners including but limited to UNICEF and UNFPA.

There will also be off budget support from organisations like RHITES-E, PACE, UNICEF, NAADS among others.

The development direction of the district is to improve access to quality social services, infrastructure development, enhancing production and productivity, environmental management and protection.

The District continues to grapple with many challenges however we hope to work hard to ensure that funds are utilized as per the stipulated guidelines, processes and procedures for purposes of achieving the planned targets for financial year 2018/19

For God and My Country

Namulondo Tappy

Vote:579 Bududa 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	215,358	133,746	248,418
Discretionary Government Transfers	3,500,099	2,979,525	3,789,531
Conditional Government Transfers	14,394,620	10,974,630	15,941,097
Other Government Transfers	660,668	1,016,091	2,241,089
Donor Funding	413,254	178,652	447,903
Grand Total	19,184,000	15,282,644	22,668,038

Revenue Performance in the Third Quarter of 2017/18

The District received shillings 15,282,644,00 out of the total budget of 19,184,000 which is represented by 80% of the total Annual budget. This shows that the district performed above target which is mainly attributed to receipt of 100% of the entire development grant in the third quarter. The district also received funds from MAAIF to fund extension services under the production department which funds were not part of the planned budget

Planned Revenues for FY 2018/19

The district expects to receive a total of shillings 22,668,038,000 as compared to 19,184,000,000. The increase is attributed to enhanced salaries for health workers and science staff which was not part of the previous financial year's budget.

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	2,413,262	2,045,302	2,039,857
Finance	331,465	268,263	338,551
Statutory Bodies	688,010	511,018	760,330
Production and Marketing	1,066,002	1,146,127	2,702,434
Health	3,376,093	2,513,010	4,787,345
Education	8,659,153	6,631,115	9,051,355
Roads and Engineering	709,172	744,201	1,262,425
Water	679,431	560,402	600,166
Natural Resources	241,547	190,152	178,021
Community Based Services	863,467	539,361	792,076
Planning	80,373	47,143	71,598

Vote:579 Bududa District**FY 2018/19**

Internal Audit	76,022	46,636	83,881
Grand Total	19,184,000	15,242,730	22,668,038
<i>o/w: Wage:</i>	<i>9,830,579</i>	<i>7,372,934</i>	<i>11,693,358</i>
<i>Non-Wage Reccurent:</i>	<i>5,151,456</i>	<i>4,164,601</i>	<i>5,489,392</i>
<i>Domestic Devt:</i>	<i>3,788,710</i>	<i>3,526,543</i>	<i>5,037,385</i>
<i>Donor Devt:</i>	<i>413,254</i>	<i>178,652</i>	<i>447,903</i>

Expenditure Performance by end of March FY 2017/18

Out of the received funds , a total of 15,242,730,000 was disbursed to departments which in turn spent shillings 12,463,042,000 constituting 82% of the releases spent and 65% of the total approved budget. Below target performance was attributed to capital projects which had not been completed by the end of the third quarter.

Planned Expenditures for The FY 2018/19

The District Plans to spend shillings 22,68,038,000 and the budget strategy is to focus on increasing access to quality social services, improving infrastructure for development, increasing house hold income and promoting sustainable utilization of natural resources.

Medium Term Expenditure Plans

Complete Phase II of a theater at Bulucheke Health Center III, Constructing of a maternity ward, OPD and staff house at Buungi Health Centre II, constructing of five stance pit latrines in five schools, 3 classroom block at Buchunya Primary School, Complete Namateshi Gravty Flow Scheme, Construct and reconstruct Medium springs, support women and youth groups, 227 kilometers of roads mechanically maintained. Phase one of the District Administraiton Block constructed, Bukibokolo Sub CCounty Headquarters completed.

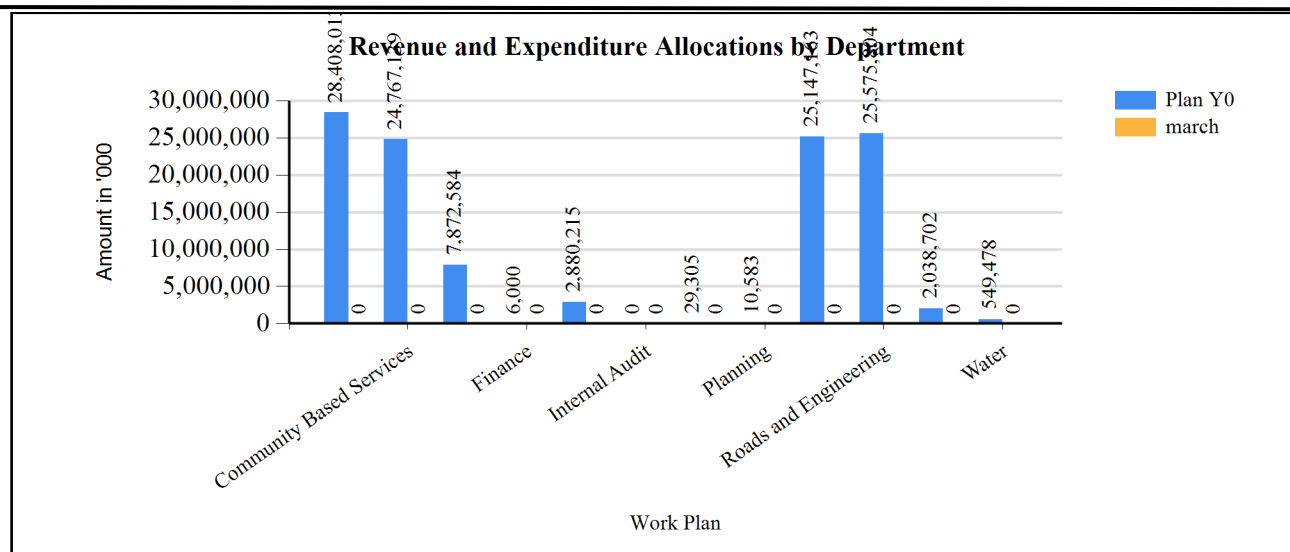
Challenges in Implementation

Low staffing levels which stand at 39% due to limited wage bill provisions, difficulty in attracting and retaining of critical staff as a result of the hard terrain. Disasters like Landslides continue to destroy the already existing limited infrastructure. very high cost of investments hence consuming the limited district resource envelope.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:579 Bududa District

FY 2018/19



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	215,358	133,746	248,418
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	0
Animal & Crop Husbandry related Levies	2,340	200	7,000
Application Fees	12,000	9,063	44,000
Business licenses	8,318	3,477	8,318
Educational/Instruction related levies	2,300	0	0
Financial services	0	0	7,000
Group registration	2,000	4,130	5,000
Land Fees	10,000	175	10,000
Local Services Tax	40,000	72,240	61,000
Market /Gate Charges	32,000	0	5,000
Miscellaneous and unidentified taxes	0	0	10,000
Miscellaneous receipts/income	1,000	0	0
Other Fees and Charges	53,000	16,462	60,000
Other licenses	0	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	1,100
Registration of Businesses	6,300	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	0

Vote:579 Bududa District**FY 2018/19**

Rent & Rates - Non-Produced Assets – from private entities	1,000	0	0
Stamp duty	1,000	0	0
Unspent balances – Locally Raised Revenues	28,000	28,000	0
2a. Discretionary Government Transfers	3,500,099	2,979,525	3,789,531
District Discretionary Development Equalization Grant	1,374,306	1,374,306	1,444,876
District Unconditional Grant (Non-Wage)	774,974	581,230	851,382
District Unconditional Grant (Wage)	1,054,348	790,761	1,166,606
Urban Discretionary Development Equalization Grant	43,496	43,496	43,281
Urban Unconditional Grant (Non-Wage)	98,845	74,134	98,061
Urban Unconditional Grant (Wage)	154,132	115,599	185,325
2b. Conditional Government Transfer	14,394,620	10,974,630	15,941,097
General Public Service Pension Arrears (Budgeting)	721,536	721,536	0
Gratuity for Local Governments	284,579	213,434	629,557
Pension for Local Governments	607,555	455,667	650,159
Salary arrears (Budgeting)	108,557	108,557	0
Sector Conditional Grant (Non-Wage)	2,302,859	1,261,428	2,162,204
Sector Conditional Grant (Wage)	8,622,100	6,466,575	10,341,427
Sector Development Grant	726,796	726,796	2,136,697
Transitional Development Grant	1,020,638	1,020,638	21,053
2c. Other Government Transfer	660,668	1,016,091	2,241,089
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	101,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	11,570	997,624
Other	0	168,463	0
Support to PLE (UNEB)	0	7,821	8,000
Uganda Road Fund (URF)	0	514,187	739,116
Uganda Women Entrepreneurship Program(UWEP)	157,106	101,202	151,905
Youth Livelihood Programme (YLP)	402,561	212,848	304,443
3. Donor	413,254	178,652	447,903
African Development Bank (ADB)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	20,000
Global Fund for HIV, TB & Malaria	0	21,013	0
United Nations Children Fund (UNICEF)	128,903	6,902	8,903
United Nations Population Fund (UNPF)	70,351	18,503	225,000
World Health Organisation (WHO)	194,000	132,234	194,000
Total Revenues shares	19,184,000	15,282,644	22,668,038

Vote:579 Bududa District**FY 2018/19****i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Local Revenue by the end of the third quarter performed at 133,746,000 which is represented by 62% of the total annual budget. This shows below target performance mainly attributed to non realization of revenue from sources like business licenses whose collection had just started by the end of the quarter. Market gate charges are also performing poorly due to major markets in the district now belonging to the new urban councils. However efforts are underway to ensure that all planned local revenue is collected before the end of the financial year

Central Government Transfers

The district received a total of shillings 1,016,091,000 which is 154% of the annual budget. Performance above target is due to Uganda road fund which was originally captured as a sector non wage during planning and funds from MAAIF for extension services released in quarter 2 and quarter 3 yet it was not part of the original budget.

Donor Funding

The District received a total of shillings 178,652,000 which is 43% of the annual approved budget. Below target performance is attributed to non receipt of GAVI funds and less release of UNICEF funds due to changes in their funding modalities.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The local revenue expected for 2018/9 is 248,418,000 as compared to 200 million for 2017/18. The increase is expected from the apiary Project which is currently under implementation. These projections have been based on the first quarter performance for financial year 2017/18 and it is also important to note that unspent balance under local revenue is not inclusive of the local revenue projections for financial year 2018/19. however amounts from sources like forest products, licenses among others have been maintained.

Central Government Transfers

Expected Central Government transfers have significantly increased as compared to financial year 2017/18 which is mainly attributed to salary enhancement for health workers, science staff and Political Leaders. On the other hand other government transfers have significantly increased 2,241,089,000 as a result of NUSAF3 and Uganda Road Fund grants which were not part of the 2017/18 budget estimates.

Donor Funding

The district plans to receive 447,903,000 as compared to 413 million due to increase in the expected funding from UNFPA for reproductive health and gender based violence activities. The District still expects funding from World health organization for immunization. Off budget support from PACE for malaria control and family planning and RHITES -E.

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	311,094	218,046	798,208
District Production Services	154,981	253,979	1,892,226
District Commercial Services	599,927	571,007	12,000
Sub- Total of allocation Sector	1,066,002	1,043,032	2,702,434
Sector :Works and Transport			

Vote:579 Bududa District**FY 2018/19**

District, Urban and Community Access Roads	709,172	611,391	1,262,425
Sub- Total of allocation Sector	709,172	611,391	1,262,425
Sector :Education			
Pre-Primary and Primary Education	5,900,169	4,362,126	6,117,026
Secondary Education	2,485,069	1,213,604	2,800,852
Education & Sports Management and Inspection	268,515	55,416	128,276
Special Needs Education	5,400	1,200	5,200
Sub- Total of allocation Sector	8,659,153	5,632,347	9,051,355
Sector :Health			
Primary Healthcare	2,774,146	1,837,135	4,485,123
District Hospital Services	463,657	250,595	163,657
Health Management and Supervision	138,290	82,082	138,565
Sub- Total of allocation Sector	3,376,093	2,169,812	4,787,345
Sector :Water and Environment			
Rural Water Supply and Sanitation	679,432	418,356	600,166
Natural Resources Management	241,547	67,888	178,021
Sub- Total of allocation Sector	920,979	486,245	778,187
Sector :Social Development			
Community Mobilisation and Empowerment	863,467	448,137	792,076
Sub- Total of allocation Sector	863,467	448,137	792,076
Sector :Public Sector Management			
District and Urban Administration	2,413,262	1,339,080	2,039,857
Local Statutory Bodies	688,010	443,866	760,330
Local Government Planning Services	80,373	20,319	71,598
Sub- Total of allocation Sector	3,181,646	1,803,264	2,871,784
Sector :Accountability			
Financial Management and Accountability(LG)	331,465	238,260	338,551
Internal Audit Services	76,022	46,464	83,881
Sub- Total of allocation Sector	407,487	284,724	422,432

Vote:579 Bududa District**FY 2018/19****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	2,270,085	1,896,995	1,811,796
District Unconditional Grant (Non-Wage)	79,462	61,223	76,168
District Unconditional Grant (Wage)	253,917	190,438	254,557
General Public Service Pension Arrears (Budgeting)	721,536	721,536	0
Gratuity for Local Governments	284,579	213,434	629,557
Locally Raised Revenues	48,000	17,397	48,000
Multi-Sectoral Transfers to LLGs_NonWage	96,291	76,103	83,168
Pension for Local Governments	607,555	455,667	650,159
Salary arrears (Budgeting)	108,557	108,557	0
Urban Unconditional Grant (Wage)	70,187	52,641	70,187
Development Revenues	143,178	148,308	228,061
District Discretionary Development Equalization Grant	116,285	116,285	149,906
District Unconditional Grant (Non-Wage)	0	0	41,000
Locally Raised Revenues	0	0	8,000
Multi-Sectoral Transfers to LLGs_Gou	26,893	32,023	29,155
Total Revenues shares	2,413,262	2,045,302	2,039,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,104	243,079	324,744
Non Wage	1,945,981	1,045,849	1,487,053
Development Expenditure			
Domestic Development	143,178	50,153	228,061
Donor Development	0	0	0
Total Expenditure	2,413,262	1,339,080	2,039,857

Narrative of Workplan Revenues and Expenditure

Vote:579 Bududa District**FY 2018/19**

The Department Plans to receive shillings 2,039,857,000 as compared to 2,413,262,000 from all sources. The slight is because the current budget does not have salary and gratuity arrears which were part of the previous budget. The department plans to spend this amount of money towards improving on the working environment, conducting support supervision of staff for purposes of improving efficiency and effectiveness in the delivery of services.

Vote:579 Bududa 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	325,465	261,263	332,551
District Unconditional Grant (Non-Wage)	88,586	66,665	58,587
District Unconditional Grant (Wage)	123,502	92,626	123,502
Locally Raised Revenues	28,207	37,073	44,000
Multi-Sectoral Transfers to LLGs_NonWage	59,717	45,809	81,010
Urban Unconditional Grant (Wage)	25,453	19,090	25,453
Development Revenues	6,000	7,000	6,000
District Discretionary Development Equalization Grant	6,000	7,000	6,000
Total Revenues shares	331,465	268,263	338,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,955	92,626	148,955
Non Wage	176,511	143,649	183,596
Development Expenditure			
Domestic Development	6,000	1,985	6,000
Donor Development	0	0	0
Total Expenditure	331,465	238,260	338,551

Narrative of Workplan Revenues and Expenditure

The District expects to receive a total of 338,551,000 shillings as compared to 331,465,000 for the previous financial year. The slight increase is to cater for activities geared towards improving local revenue performance in the district. Expenditure will be geared towards improving local revenue performance, timely budgeting and reporting and financial performance monitoring .

Vote:579 Bududa 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	676,010	501,018	750,330
District Unconditional Grant (Non-Wage)	360,855	272,758	433,975
District Unconditional Grant (Wage)	202,432	151,824	202,432
Locally Raised Revenues	24,454	8,714	43,000
Multi-Sectoral Transfers to LLGs_NonWage	84,526	64,915	67,179
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	12,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Locally Raised Revenues	2,000	0	0
Total Revenues shares	688,010	511,018	760,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,176	154,632	206,176
Non Wage	469,834	289,234	544,154
Development Expenditure			
Domestic Development	12,000	0	10,000
Donor Development	0	0	0
Total Expenditure	688,010	443,866	760,330

Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 760,330,000 as compared to 688,010,000. The increase is to cater for ex Gratia for local council leaders at sub county level. The department plans to spend all these funds on Facilitating of Council, Executive and standing committee meetings, Procurement of service providers.

Vote:579 Bududa 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			
Recurrent Revenues	383,502	452,039	1,117,917
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	31,721	23,790	65,441
Locally Raised Revenues	5,400	0	2,000
Other Transfers from Central Government	0	168,463	120,312
Sector Conditional Grant (Non-Wage)	35,288	26,466	307,136
Sector Conditional Grant (Wage)	303,750	227,812	588,118
Urban Unconditional Grant (Wage)	7,344	5,508	31,909
Development Revenues	682,500	694,088	1,584,517
District Discretionary Development Equalization Grant	63,497	63,497	16,000
Locally Raised Revenues	0	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	589,781	589,799	499,053
Other Transfers from Central Government	0	11,570	877,312
Sector Development Grant	29,222	29,222	152,152
Total Revenues shares	1,066,002	1,146,127	2,702,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,815	247,345	685,468
Non Wage	40,687	172,679	432,448
Development Expenditure			
Domestic Development	682,500	623,009	1,584,517
Donor Development	0	0	0
Total Expenditure	1,066,002	1,043,032	2,702,434

Narrative of Workplan Revenues and Expenditure

The department expects to spend a total of shillings 2,702,434,000 for financial year 2018/19 as compared to 1,066,002,000. The increase is attributed to sector non wage funds for extension workers, NUSAF 3 funds and staff salary enhancement which was not part of the previous budget. expenditure of these fund will on increasing production and productivity.

Vote:579 Bududa District**FY 2018/19****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	2,498,201	1,870,145	3,622,505
District Unconditional Grant (Non-Wage)	5,100	3,685	2,100
District Unconditional Grant (Wage)	67,140	50,355	94,140
Locally Raised Revenues	4,488	0	4,488
Sector Conditional Grant (Non-Wage)	302,842	227,131	302,842
Sector Conditional Grant (Wage)	2,118,632	1,588,974	3,218,935
Development Revenues	877,892	642,865	1,164,840
District Discretionary Development Equalization Grant	158,742	158,742	168,742
Donor Funding	413,254	178,652	447,903
Multi-Sectoral Transfers to LLGs_Gou	5,896	5,472	0
Sector Development Grant	0	0	548,195
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,376,093	2,513,010	4,787,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,185,772	1,634,872	3,313,075
Non Wage	312,430	228,030	309,430
Development Expenditure			
Domestic Development	464,637	128,667	716,937
Donor Development	413,254	178,244	447,903
Total Expenditure	3,376,093	2,169,812	4,787,345

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 4,787,345,000 as compared to 3,376,093,000 for the previous financial year. the increase in funds is to cater for salary enhancement for health workers. The sector plans to use this money to improve health service delivery in the district.

Vote:579 Bududa District**FY 2018/19****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	7,651,749	5,626,377	8,050,139
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	35,064	26,297	35,064
Locally Raised Revenues	6,373	2,073	6,373
Other Transfers from Central Government	0	7,821	8,000
Sector Conditional Grant (Non-Wage)	1,410,594	940,396	1,463,328
Sector Conditional Grant (Wage)	6,199,719	4,649,789	6,534,374
Development Revenues	1,007,404	1,004,738	1,001,216
District Discretionary Development Equalization Grant	60,851	60,851	82,000
Multi-Sectoral Transfers to LLGs_Gou	45,133	42,467	0
Sector Development Grant	201,420	201,420	919,216
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	8,659,153	6,631,115	9,051,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,212,793	4,676,046	6,569,438
Non Wage	1,438,956	950,290	1,480,701
Development Expenditure			
Domestic Development	1,007,404	6,010	1,001,216
Donor Development	0	0	0
Total Expenditure	8,659,153	5,632,347	9,051,355

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 9,051,355,000 shillings as compared to 8,659,153,000 for the previous financial year. The increase is to cater for salary enhancement for Science teachers.

Vote:579 Bududa 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	519,079	553,583	839,116
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	40,992	30,744	78,000
Locally Raised Revenues	3,493	873	3,000
Other Transfers from Central Government	0	514,187	739,116
Sector Conditional Grant (Non-Wage)	464,223	0	0
Urban Unconditional Grant (Wage)	10,372	7,779	17,000
Development Revenues	190,093	190,619	423,308
District Discretionary Development Equalization Grant	79,371	79,371	122,983
Multi-Sectoral Transfers to LLGs_Gou	110,722	111,248	300,325
Total Revenues shares	709,172	744,201	1,262,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,364	38,407	95,000
Non Wage	467,716	455,773	744,116
Development Expenditure			
Domestic Development	190,092	117,211	423,308
Donor Development	0	0	0
Total Expenditure	709,172	611,391	1,262,425

Narrative of Workplan Revenues and Expenditure

The sector plans to received shillings 1,262,425,000 as compared to 709,172,000 for the previous financial year. the increase is attributed to salary enhancement under wage and URF funds for roads maintenance and machine imprest,

Vote:579 Bududa 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	162,640	43,610	61,979
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	25,461	19,095	25,461
Locally Raised Revenues	3,493	0	3,000
Other Transfers from Central Government	101,000	0	0
Sector Conditional Grant (Non-Wage)	32,686	24,515	31,518
Development Revenues	516,791	516,791	538,187
Sector Development Grant	496,153	496,153	517,135
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	679,431	560,402	600,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,461	19,095	25,461
Non Wage	137,179	21,405	36,518
Development Expenditure			
Domestic Development	516,791	377,856	538,187
Donor Development	0	0	0
Total Expenditure	679,432	418,356	600,166

Narrative of Workplan Revenues and Expenditure

The department plans to receive shillings 600,166,000 as compared to 679,431,000 for the previous financial year. The reduction is attributed to money for software activities for Nabweya Gravity flow scheme which is not of this year's budget.

Vote:579 Bududa 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	96,105	64,429	146,021
District Unconditional Grant (Non-Wage)	11,192	8,487	12,000
District Unconditional Grant (Wage)	66,316	49,737	78,146
Locally Raised Revenues	9,733	1,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	3,370	1,085	0
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,494	4,120	5,875
Development Revenues	145,442	125,723	32,000
District Discretionary Development Equalization Grant	23,811	31,751	32,000
District Unconditional Grant (Non-Wage)	22,058	7,687	0
Locally Raised Revenues	39,748	28,000	0
Multi-Sectoral Transfers to LLGs_Gou	59,824	58,285	0
Total Revenues shares	241,547	190,152	178,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,316	49,737	78,146
Non Wage	29,789	11,732	67,875
Development Expenditure			
Domestic Development	145,442	6,419	32,000
Donor Development	0	0	0
Total Expenditure	241,547	67,888	178,021

Narrative of Workplan Revenues and Expenditure

The Department expects total revenue of 178,021,000 as compared to 241,547,000 for financial year 2017/18. The reduction is attributed to non allocation of funds for DDEG to the department by Lower Local Governments. The department plans to spend all funds focusing on restoring wetlands, planting trees, restoring degraded areas, ensuring proper use of natural resources in the district.

Vote:579 Bududa 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	253,385	184,881	306,910
District Unconditional Grant (Non-Wage)	2,011	1,516	4,000
District Unconditional Grant (Wage)	157,877	118,408	157,237
Locally Raised Revenues	6,735	1,295	10,000
Multi-Sectoral Transfers to LLGs_NonWage	18,558	12,509	36,515
Other Transfers from Central Government	0	0	31,183
Sector Conditional Grant (Non-Wage)	51,733	38,799	51,505
Urban Unconditional Grant (Wage)	16,471	12,354	16,471
Development Revenues	610,082	354,480	485,166
Multi-Sectoral Transfers to LLGs_Gou	50,414	40,430	60,000
Other Transfers from Central Government	559,668	314,050	425,166
Total Revenues shares	863,467	539,361	792,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,349	122,875	173,708
Non Wage	79,036	48,443	133,202
Development Expenditure			
Domestic Development	610,082	276,819	485,166
Donor Development	0	0	0
Total Expenditure	863,467	448,137	792,076

Narrative of Workplan Revenues and Expenditure

The resource envelope for the department is shillings 792,076,000 ac compared to 863,467,000 for the previous financial year. The reduction is attributed to less expected funds under Youth livelihood program. Expenditure of these funds will focus on improving livelihood among women, youths , elderly and people with disabilities

Vote:579 Bududa 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	69,790	36,560	59,605
District Unconditional Grant (Non-Wage)	17,493	13,187	15,742
District Unconditional Grant (Wage)	31,163	23,373	33,863
Locally Raised Revenues	15,734	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	5,400	0	0
Development Revenues	10,583	10,583	11,992
District Discretionary Development Equalization Grant	10,583	10,583	11,992
Total Revenues shares	80,373	47,143	71,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,163	0	33,863
Non Wage	38,627	12,362	25,742
Development Expenditure			
Domestic Development	10,583	7,957	11,992
Donor Development	0	0	0
Total Expenditure	80,373	20,319	71,598

Narrative of Workplan Revenues and Expenditure

The sector is expects a total budget of 71,598,000 as compared to 80,373,000 for previous year . The expenditures will be mainly on coordinating the planning and budgeting process , reporting and monitoring of projects and programs.

Vote:579 Bududa 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	76,022	46,636	83,881
District Unconditional Grant (Non-Wage)	13,199	9,933	13,000
District Unconditional Grant (Wage)	18,763	14,072	18,763
Locally Raised Revenues	17,500	4,000	16,557
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,211	15,000
Urban Unconditional Grant (Wage)	20,560	15,420	20,561
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,022	46,636	83,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,323	29,492	39,324
Non Wage	36,699	16,972	44,557
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,022	46,464	83,881

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 83,881,000 shillings 83,881,000 as compared to 76,022,00 for last financial year . additional funding is meant for internal audit activities in the new urban councils .

Vote:579 Bududa 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
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:	Salary for All staff paid during the year.	Salary for All staff paid for the period of the first quarter.	staff salaries for 2018/19 paid pension and gratuity for 2018/19 paid.
	Pension and gratuity for 2017/18 paid to pensioners	Pension and gratuity for 2017/18 first quarter paid to pensioners	general office management, routine supervision and inspection conducted.
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and updating of the payroll , files for staff.	Routine supervision conducted for all staff at the district and lower local governments including Sub county, hSalary for All staff paid for the second quarter quarter.	Mandatory public holidays celebrated .
		Pension and gratuity for 2017/18 second quarter paid to pensioners	Relevant consultations conducted to the Ministry of Local Government and other ministries.
		Routine supervision conducted for all staff at the district and lower local governments including Sub county, healthSalary for All staff paid for the thid quarter.	verifying the pay roll, pay roll cleaning, pay roll updating, field visits, conducting meetings.
		Pension and gratuity for 2017/18 third quarter paid to pensioners	
		Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities	
Wage Rec't:	324,104	243,077	324,744
Non Wage Rec't:	1,806,508	1,351,131	1,357,432
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,130,612	1,594,208	1,682,176

Vote:579 Bududa District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled			50% of critical staff recruited
%age of pensioners paid by 28th of every month			100% of pension and gratuity files paid for the financial year
%age of staff appraised			100% of staff appraised during the financial year 2018-19
%age of staff whose salaries are paid by 28th of every month			100% of staff paid salary during the financial year
Non Standard Outputs:	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	Staff performance conducted for both the higher and Local Government Staff. Conducting of staff performance
	Staff appraisal conducted and staff improvement plans development at departmental level.	Staff appraisal conducted and staff improvement plans development at departmental level.	
	Files for staff updated on regular basis conducting field exercise , prearing of reports	Files for staff updated on regular basis Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	
		Staff appraisal conducted and staff improvement plans development at departmental level.	
		Files for staff updated on regular basis Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	
		Staff appraisal conducted and staff improvement plans development at departmental level.	
		Files for staff updated on regular basis	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,903	14,178	9,782
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,903	14,178	9,782

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes District Training Plan for financial year 2019/20 developed and shared with relevant stakeholders
No. (and type) of capacity building sessions undertaken	2 skills training sessions conducted at the district headquarters.

Vote:579 Bududa District

FY 2018/19

staff supported in short courses.

Non Standard Outputs:

District capacity development for 2018/19 developed and shared with relevant stakeholders

capacity needs assessment of all staff conducted

capacity needs assessment of all staff conducted

1 district resource pool meetings conducted at the district head quarter. District capacity development for 2018/19 developed and shared with relevant stakeholders

4 district resource pool meetings conducted at the district head quarter.

Newly recruited staff inducted conduct field exercise, report writing and meetings

capacity needs assessment of all staff conducted

1 district resource pool meetings conducted at the district head quarter. District capacity development for 2018/19 developed and shared with relevant stakeholders

capacity needs assessment of all staff conducted

1 district resource pool meetings conducted at the district head quarter.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,325	33,993	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,325	33,993	0

OutPut: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:

Staff performance gaps established, reports generated and shared in management meetings.

Staff performance gaps established, reports generated and shared in management meetings.

monitoring and support supervision of Lower Local Governments conducted. staff at lower local governments mentored and appraised

Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments. field exercise and report writing

Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments. Staff performance gaps established, reports generated and shared in management meetings.

Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments. Staff performance gaps established, reports generated and shared in management meetings.

conducting field visits

Vote:579 Bududa District

FY 2018/19

		Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,500	7,875	10,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	10,500

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	radio talkshows on critical issues in the district conducted in mbale town . information gathering and dissemination	radio talkshows on critical issues in the district conducted in mbale town .radio talkshows on critical issues in the district conducted in mbale town .radio talkshows on critical issues in the district conducted in mbale town .	Radio talk shows conducted at radio stations in Mbale talk Publications on relevant issues in the district made and shared with relevant stakeholders with in and outside the district. Community Dialogue meetings conducted. Community Brazas conducted sensitizing of communities, collecting of information, mobilizing of participants, conducting of meetings.
-----------------------	--	--	---

Wage Rec't:	0	0	0
Non Wage Rec't:	2,680	2,010	2,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,680	2,010	2,680

OutPut: 13 81 06Office Support services

Non Standard Outputs:	The district compund cleaned and maintined at the district headquarter monitoring and supersion	The district compund cleaned and maintined at the district headquarterThe district compund cleaned and maintined at the district headquarterThe district compund cleaned and maintined at the district headquarter	District headquarter offices cleaned and maintained. Security at the District Headquarters provided facilitating of support staff and police Officers
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	6,870
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	6,870

OutPut: 13 81 09Payroll and Human Resource Management Systems

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management		100%2 staff at the district head quarters trained in records management	
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Mails collected from Mbale post office and dispatched to intended beneficiaries.	conducting routine records management in the district and central registry mails collected from Mbale and distributed to intended beneficiaries
	Both electronic and non electronic records updated. conduct regular delivery of files to intended beneficiaries	Both electronic and non electronic records updated.Mails collected from Mbale post office and dispatched to intended beneficiaries.	managing of records collecting and dispatching of mails
		Both electronic and non electronic records updated.Mails collected from Mbale post office and dispatched to intended beneficiaries.	
		Both electronic and non electronic records updated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	7,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:579 Bududa District

FY 2018/19

Total For KeyOutput		7,500	5,625	7,500
Class Of OutPut: Capital Purchases				
OutPut: 13 81 72Administrative Capital				
Non Standard Outputs:	Bukibokolo Sub County Block completed	Bukibokolo Sub County Block completedBukibokolo Sub County Block completed	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procuredadvertisment, contract award and contract management and administration	
	Bududa Sub county sdministration Block Completed conduct the procurement process	Bududa Sub county sdministration Block Completed		
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	70,959	53,220	198,906	
Donor Dev't:	0	0	0	
Total For KeyOutput	70,959	53,220	198,906	
Wage Rec't:	324,104	243,077	324,744	
Non Wage Rec't:	1,849,690	1,383,519	1,403,885	
Domestic Dev't:	116,285	87,213	198,906	
Donor Dev't:	0	0	0	
Total For WorkPlan	2,290,079	1,713,809	1,927,534	

Vote:579 Bududa 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
-----------------------	--	--	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.	first performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.	N/AN/A
	12 monthly staff meetings conducted.	3 monthly staff meetings conducted.	
	Support supervision and mentoring of staff conducted.	Support supervision and mentoring of staff conducted.	
	Mandatory c conducting field exercise, monitoring supervision and report writing	Mandatory conssecond quarter performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.	
		3 monthly staff meetings conducted.	
		Support supervision and mentoring of staff conducted.	
		Mandathird quarter performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.	
		3 monthly staff meetings conducted.	
		Support supervision and mentoring of staff conducted.	
		Mandato	
Wage Rec't:	148,955	111,716	148,955
Non Wage Rec't:	43,000	32,247	45,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	191,955	143,964	194,951

Vote:579 Bududa District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection			6100000061,000,000= collected from local service tax sources
Non Standard Outputs:	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	Local revenue raised by at least 20% within the financial yearReinvestment of at least 50% of the proceeds of the apiary project in the same enterprise
	District revenue task force meeting conducted at the District Headquarters.	District revenue task force meeting conducted at the District Headquarters.	
	District Revenue Enhancement plan for financial year 2018/1 conducting planning meetings and filed exercise.	District Local revenue Performance reviews and meetings condRevenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	
		District revenue task force meeting conducted at the District Headquarters.	
		District Local revenue Performance reviews and meetings coRevenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	
		District revenue task force meeting conducted at the District Headquarters.	
		District Revenue Enhancement plan for financial year 2018/1	
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	27,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	27,240

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District Budget Conference conducted on the 15/10/2016 at the district Council hall .	N/AN/A	
	4 district Budget desk meeting conducted conducting planning meetings	1 district Budget desk meeting conductedDistrict Budget Conference conducted on the 15/10/2016 at the district Council hall . 1 district Budget desk meeting conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	8,360
Domestic Dev't:	0	0	0

Vote:579 Bududa District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	8,360

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial Reports Prepared and submitted to relevant offices.	Financial Reports Prepared and submitted to relevant offices.	Periodic financial statements & reports prepared, bank reconciliation done, financial adjustments from ledgers & journals performed, official activity advances retired, audit queries responded to, payments prepared & effected timely, vote books reconciled to the general ledger
	Support supervision and mentoring of finance staff at lower Local Government conducted.	Support supervision and mentoring of finance staff at lower Local Government conducted.	Procurement, posting, updating & reconciling books of accounts
	Quartelry financial reports prepared and shared with relevant stakeholders.	Quartelry financial reports prepared and shared with relevant stakeholders.	
	Funds transferred o conducting regula financial analysis	Funds transferred oFinancial Reports Prepared and submitted to relevant offices.	
		Support supervision and mentoring of finance staff at lower Local Government conducted.	
		Quartelry financial reports prepared and shared with relevant stakeholders.	
		Funds transferred oFinancial Reports Prepared and submitted to relevant offices.	
		Support supervision and mentoring of finance staff at lower Local Government conducted.	
		Quartelry financial reports prepared and shared with relevant stakeholders.	
		Funds transferred o	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	9,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	9,600

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.		
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices. updating the relevant books of accounts	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	
		Sectors supported in compiling	

Vote:579 Bududa District

FY 2018/19

		final accounts in compiling final accounts	Sectors supported in compiling final accounts
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	8,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	8,143

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	IFMIS managed and regular updates conducted	IFMIS managed and regular updates conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,994	23,995	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,994	23,995	0

OutPut: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:		Financial performance monitoring conducted for both the higher and lower local governments	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,248

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

Non Standard Outputs:	office furniture for the finance department procured	office furniture for the finance department procure	Furniture procured for the Finance department offices
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	6,000
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000
Wage Rec't:	148,955	111,716	148,955
Non Wage Rec't:	116,794	87,593	102,587
Domestic Dev't:	6,000	4,500	6,000

Vote:579 Bududa District

FY 2018/19

Donor Dev't:	0	0	0
Total For WorkPlan	271,748	203,809	257,542

Vote:579 Bududa 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
-----------------------	--	--	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	Political Leaders paid salary and monthly emolments for 3 months during the financial year	Salaries for staff and political leaders for financial year 2018-19 paid.
	Ex-gratia paid to LCI & LCII Chairpersons	Ex-gratia paid to LCI & LCII Chairpersons	Exgratia for councillors and Local Council 1 and 2 chairpersons paid.
	Six Council Meetings conducted at the district head quarters .	2 Council Meetings conducted at the district head quarters .	Six meetings conducted to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination conducted.
	Annual work plan and budget for 2018/2019 approv up dating files, conducting planning meetings, follow up and report writing	Monitoring of projects conducted in all the sixteenPolitical Leaders paid salary and monthly emolments for 3months during the financial year	paying of Salaries for staff and political leaders for financial year 2018-19.
		Ex-gratia paid to LCI & LCII Chairpersons	paying of Exgratia for councillors and Local Council 1 and 2 chairpersons.
		2 Council Meetings conducted at the district head quarters .	Conducting six meetings to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination.
		Monitoring of projects conducted in all the sixteenPolitical Leaders paid salary and monthly emolments for 3months during the financial year	
		Ex-gratia paid to LCI & LCII Chairpersons	
		2 Council Meetings conducted at the district head quarters .	
		Annual work plan and budget for 2018/2019 approved a	
	Wage Rec't:	206,176	154,632
	Non Wage Rec't:	254,027	190,520
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	460,203	345,152
			544,273

Vote:579 Bududa District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Annual procurement workplan for FY 2018/19 compiled and submitted to council for approval and relevant ministries.	Prequalification exercise conducted for service providers for FY 2017/18	Projects advertised and contracted out
	Prequalification exercise conducted for service providers for FY 2017/18	All projects for FY 2017/18 advertised and contracted out.	Procurement annual work plan for FY2019/20 compiled & submitted to relevant authorities.
	All projects for FY 2017/18 advertised and contracted out.	Monitoring and Supervision of projects under implementation conducted both at District and Lower Local Government	Procurement quarterly reports compiled and submitted to relevant authorities.
	collecting all the necessary information and analysis, advertisement and award of contracts	Annual procurement workplan for FY 2018/19 compiled and submitted to council for approval and relevant ministries.	12 Contracts committee meetings conducted to handle procurement. requirements.
		All projects for FY 2017/18 advertised and contracted out.	12 evaluation committee meetings conducted.
		Monitoring and Supervision of projects under implementation conducted by Annual procurement workplan for FY 2018/19 compiled and submitted to council for approval and relevant ministries.	Contracts management conducted.
		Contracts managers for 2017/18 projects appointed	Obsolete assets disposed.
		Monitoring and Supervision of projects under implementation conducted both at Dist	Advertising and contracting projects
			Compiling of procurement annual work plan for FY2019/20 & submitting to relevant authorities.
			compiling of procurement quarterly reports & submitting to relevant authorities.
			conducting of 12 Contracts committee meetings to handle procurement. requirements.
			conducting 12 evaluation committee meetings.
			Conducting of contracts management.
			Disposing of obsolete assets.
Wage Rec't:	0	0	0
Non Wage Rec't:	22,119	16,589	30,119
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,119	16,589	30,119

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.	Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.	Recruitment, Confirmation, Promotion and disciplinary submissions handled
	Pay Salary to the Chairperson DSC	Pay Salary to the Chairperson DSC	Conduct 10 meetings to handle Recruitment, Confirmation, Promotion and disciplinary submissions handled
	Pay sitting allowance to the members of the conductign of meetings	Pay sitting allowance to the members of the Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports	

Vote:579 Bududa District

FY 2018/19

and compile the DSC Minutes, and procure office equipments.

Pay Salary to the Chairperson DSC

Pay sitting allowance to the members of the Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.

Pay Salary to the Chairperson DSC

Pay sitting allowance to the members of the

Wage Rec't:	0	0	0
Non Wage Rec't:	35,648	26,736	35,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,648	26,736	35,648

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	no planned activity N/A	no planned activityno planned activityno planned activity	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	9,698	7,274	9,698
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,698	7,274	9,698

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			1One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.
No. of LG PAC reports discussed by Council			4 LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:	no planned activity N/A	no planned activityno planned activityno planned activity	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,163	11,372	15,163
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,163	11,372	15,163

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and	District projects monitored both at the lower local governments and district head quarter, reports compiled and	
-----------------------	---	---	--

Vote:579 Bududa District

FY 2018/19

	discussed by the committee.	discussed by the committee.	
	Mandatory consultaion with the centre conducted during the fianncial year. conducting field activities, monitring and supervision and report writing	Mandatory consultaion with the centre conducted during the fianncial year.District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	
		Mandatory consultaion with the centre conducted during the fianncial year.District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	
		Mandatory consultaion with the centre conducted during the fianncial year.	
Wage Rec't:	0	0	0
Non Wage Rec't:	36,154	27,116	36,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,154	27,116	36,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2017/18 at the district headquarters. conducting meetings	5 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2017/18 at the district headquarters.5 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2017/18 at the district headquarters.5 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2017/18 at the district headquarters.	18 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector programs and projects. conducting18 committee meetings to discuss quarterly reports, departmental annual work plans for FY 2019/20,and monitor sector programs and projects
Wage Rec't:	0	0	0
Non Wage Rec't:	12,500	9,375	12,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,500	9,375	12,250

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

Non Standard Outputs:	furniture for the district council hall and recorder at the district headquarters procured advertising, award of contracts, contract management and admnistration	no planned activityno planned activityfurniture for the district council hall and recorder at the district headquarters procured.	Furniture and galaxy tablet for the district chairperson procured procurement planning, contract management and administration
Wage Rec't:	0	0	0

Vote:579 Bududa District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	12,000	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	12,000	10,000
Wage Rec't:	206,176	154,632	206,176
Non Wage Rec't:	385,309	288,982	476,975
Domestic Dev't:	12,000	12,000	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	603,485	455,614	693,151

Vote:579 Bududa District

FY 2018/19

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

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	Agricultural extension staff salaries paid by the department for the Fy 2017/18.	Agricultural extension staff salaries paid by the department for the Fy 2017/18.	No staff salaries Paid No of sensitization/training at the sub county levels
	64 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	16 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	No of farmers groups/farmer registered No farmer exchange visits/demonstration conducted
	64 Sensitization/training carried out on crop, fish veterinary and conducting field visits, verification of the staff pary roll	16 Sensitization/training carried out on crop, fish veterinary andAgricultural extension staff salaries paid by the department for the Fy 2017/18.	No of Monitoring carried at the sub county levels24 staff salaries paid quarterly Sensitization of farmers on crop and livestock management
		16 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	Farmer groups/farmers registered at the sub county level Farmers exchange sisters and demonstration carried
		16 Sensitization/training carried out on crop, fish veterinary aAgricultural extension staff salaries paid by the department for the Fy 2017/18.	Supervision and monitoring of all government programme
		16 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	
		16 Sensitization/training carried out on crop, fish veterinary and	
Wage Rec't:	311,094	233,321	588,118
Non Wage Rec't:	0	0	210,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	311,094	233,321	798,208

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

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	All Staff salaries paid by the department for the Fy 2017/18	All District staff salaries paid	
	4 Quartely Departmental meetings conducted at Production Department Board Room	Quartely Departmental meetings conducted at Production Department Board Room	
	One Departmental Vechicle repaired and Maintained	One Departmental Vechicle repaired and Maintained	
	4 Supervisions and Backstoppings carried in different se Entering the names of the new recrits into the pay roll, Mobilization of the staff, Procurment of refreshment and lunch for the programme, request for inspection of the vechicle for repair , Mobilization of staff for making the worplan and reports,	Supervisions and Backstoppings carried in different sectors 1 Annual workplan prepaAll District staff salaries paid Quartely Departmental meetings conducted at Production Department Board Room Supervisions and Backstoppings carried in different sectors Quartely reports submitted to MAAIF Assorted stationary, photocoping and biAll District staff salaries paid Quartely Departmental meetings conducted at Production Department Board Room One Departmental Vechicle repaired and Maintained Supervisions and Backstoppings carried in different sectors Quartely reports submit	
	Wage Rec't:	31,721	23,791
	Non Wage Rec't:	18,698	14,024
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0
	Total For KeyOutput	53,419	40,064

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	Supervision, monitoring and Back up visits conducted at different sub countie	No of workshops and Capacity Building Held
	Law enforcement on Agricultural	Law enforcement on Agricultural	No of Platforms held Workshops and building the capacities of extension workers

Vote:579 Bududa District

FY 2018/19

	policies/regulations/laws	policies/regulations/laws	
	4 Data sets compiled and analyzed on crop production from the sub counties	One Data set compiled and analyzed on crop production from the sub countiesSupervision, monitoring and Back up visits conducted at different sub countie	Coordinating the commodity chain and promoting Platforms to bring all actors together
	Fuel Procured		
	Electricity Mobilization of the farmers, designing the monitoring tools , travelling to the nsub counties, purchase of the equipment for demonstartion on irrigation	Law enforcement on Agricultural policies/regulations/laws AData set compiled and analyzed on crop production from the sub countiesSupervision, monitoring and Back up visits conducted at different sub countie Law enforcement on Agricultural policies/regulations/laws A Data set compiled and analyzed on crop production from the sub counties Electricity Bill paid	
		Demonstra	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,553	2,665	6,000
Domestic Dev't:	37,339	28,004	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,892	30,669	6,000

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		No of supervision of the Sector carried out	
		No of Quarterly reports submitted to sector line Ministry	
		No of travels conducted	
		4 Quarterly reports submitted to sector line Ministry ,Entebbe dreulationeapartment of Veterinary sector	
		4 Travelling for the workshops and seminars Animals disease regulations adhered to	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,008
Domestic Dev't:	0	0	0

Vote:579 Bududa District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,008

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	<p>No of Supervisions of the Sector carried out</p> <p>No of Data collected on fish farming</p> <p>No of Quarterly reports submitted to sector line Ministry</p> <p>No of Sect-oral Monitoring Carried out to see that their adoption</p> <p>No of sensitization training conducted</p> <p>4 Supervision of the Sector carried out</p> <p>4 Data collected on fish farming</p> <p>4 Quarterly reports submitted to sector line Ministry Entebbe ,Fisheries Department</p> <p>4 Sect-oral Monitoring Carried out to see that their adoption</p> <p>4 Sensitization and training conducted at sub county levels</p>		
-----------------------	---	--	--

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,506
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,506

OutPut: 01 82 05Crop disease control and regulation

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted at sub county levels	Supervision and monitoring of fish farmers conducted at sub county levels	No of Supervisions of the Sector carried out
	2 Aquaculture statistic collected and analysed	Aquaculture statistic collected and analysed	No of Law enforced on Agricultural Policies
	2 fish sampling equipment procured Mobilization, travel to sub counties where fish ponds are, designing the data sheet, travelling and collecting the data and purchase of fuel for the vehicle or motorcycle during data collection	Supervision and monitoring of fish farmers conducted at sub county levels	No of Quarterly reports submitted to sector line Ministry
		2 fish sampling equipment procured Supervision and monitoring of fish farmers conducted at sub county levels	No of Sect-oral Monitoring Carried out to see that their adoption
		Aquaculture statistic collected and analysed	Workshops and Seminars attended One vehicle maintained
			4 Supervisions of the Sector carried out
			4 Law enforcement carried on Agricultural Policies
			4 Quarterly reports submitted to sector line Ministry
			4 Sect-oral Monitoring Carried out to see that their adoption
			Travelling to the seminars and workshops >Procurement process for servicing and repair of the vehicle
Wage Rec't:	0	0	0
Non Wage Rec't:	2,369	1,776	14,510
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,369	4,026	14,510

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:			No of agricultural data and information collected and analysed 4 Sets of agricultural data and information collected and analysed
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

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

Non Standard Outputs:	4 Supervision and monitoring conducted in all the 16 sub counties in the district.	Supervision and monitoring conducted in all the 4 sub counties in the district	No of Supervisions of the Sector carried out
	2 Apiculture statistics collected and analysed.	Apiculture statistics collected and analysed.	No of Data collected on fish farming
	Purchase of solar wax extrator	Supervision and monitoring conducted in all the 4 sub counties in the	No of Quarterly reports submitted to sector line

Vote:579 Bududa District

FY 2018/19

	moulding machine and 5 sets of harvesting gears Mobilization of the farmers, designing the monitoring tools, purchase of Fuel,initiation of the procurement process, purchase of the equipments	districtSupervision and monitoring conducted in all the 4 sub counties in the district	Ministry	
		Apiculture statistics collected and analysed.	No of Sect-oral Monitoring Carried out to see that their adoption	
		Purchase of solar wax extrator moulding machine and 5 sets of harvesting gears	No of seminars and Workshop attended 4 Supervisions of the Sector carried out	
			4 Sets Data collected on fish farming	
			4 Quarterly reports submitted to sector line Ministry	
			4 Sect-oral Monitoring Carried out to see that their adoption	
			4 workshops and seminars attended	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,369	1,776		7,012
Domestic Dev't:	7,934	5,951		0
Donor Dev't:	0	0		0
Total For KeyOutput	10,303	7,727		7,012

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties	Supervisions, Monitoring and Back stopping carried out in the 16 sub counties		
	4 Reports submitted to commissioner Animal Health,Entebbe.	Reports submitted to commissioner Animal Health,Entebbe.Supervisions, Monitoring and Back stopping carried out in the 16 sub counties		
	1 Uganda Veterinary Association workshop attended at kampala.			
	Electricity Bill paid	Reports submitted to commissioner Animal Health,Entebbe.		
	Mobiization, Designing Monitoring tools reports prepared, travel to Entebbe, Travel to Kampala for the Uganda Vet Meeting, Purchase of Fuel for the supervision	1 Uganda Veterinary Association workshop attended at kampala.Supervisions, Monitoring and Back stopping carried out in the 16 sub counties		
		Reports submitted to commissioner Animal Health,Entebbe.		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,553	2,665		0
Domestic Dev't:	15,946	11,960		0
Donor Dev't:	0	0		0
Total For KeyOutput	19,499	14,624		0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs: All Staff salaries paid for the FY

Vote:579 Bududa District

FY 2018/19

2018/19 No of Quarterly Departmental meetings conducted at Production Department Board Room No of Departmental Vehicles repaired and Maintained No of Supervisions and Backstopping carried in different sectors . No of Annual work plan prepared for 2018-/19 No of Quarterly reports submitted to MAAIF No of Assorted stationary, photocopying and binding procured at the district,Production Depart No of Joint Monitoring of departmental activities by both Technical and Production Committee Member Electricity and water Bill Paid Training, workshops and supervision conducted under Nusaf 3 No of Community Facilitators allowances paid One annual work plan submitted to Entebbe Staff salaries paid in the 4 Quarters 4 Staff meeting organized every quarter in the department Procurement process for repair of two vehicles initiated supervision and Backstopping carried out in different sector 4 Travells to Entebbe to submit Quarterly Reports Initiation of the procurement process fr the purchase of stationary for the Department and Nusaf 3 4 Joint Monitoring Conducted at the sub counties 4 Organizing for training, Epra Process support to CIGS workshops for Nusaf 3 7 CF Allowances process and paid Electricity and water bills paid in the 4 quarters			
Wage Rec't:	0	0	97,350
Non Wage Rec't:	0	0	156,324
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	253,674

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Production department Fenced Completed A projector for the department procured A lap procured for the accountantProcurement process initiated for fencing , buying a projector and Lap top			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:579 Bududa District**FY 2018/19**

Domestic Dev't:	0	0	52,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	52,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	production department offices fenced advertising, evaluation, award and contract management and administration	production department offices fenced.production department offices fenced.production department offices fenced.	In calf Heifers procured in from 17 groupd in the 7 watersheds Trees seedlings planted Roads in all the sub counties with NUSAF project rehabilitation started Contour bunds dug 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle 1 honey press and honey settling tank procured 1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county 4 Fish demonstration ponds stock with 8000 fish fries (Bushika Nakatzi, Bududa and Bududa Town council) 19000 assorted chemicals for spraying crops procured Procurement of tools for planting trees, digging the contour and roads . Procurement of Livestock by the community Procurement process for Bee hives , vaccines , chemicals , fish fries ,honey value addition equi[ment procured
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	1,029,464
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	1,029,464

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	No planned activity	No planned activity	No planned activity	No planned activity
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	5,500	5,500	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	5,500	5,500	0	0

Vote:579 Bududa District

FY 2018/19

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

No of soil testing kits filed

No of Moisture Meter Procured

15 soil testing kits filled

1 Moisture Meter procured

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

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

Non Standard Outputs:

Awareness meetings on cooperatives, saccoes and societies conducted at the sub county levels Mobilization, travel to the sub counties and logistics

Awareness meetings on cooperatives, saccoes and societies conducted at the sub county levelsAwareness meetings on cooperatives, saccoes and societies conducted at the sub county levelsAwareness meetings on cooperatives, saccoes and societies conducted at the sub county levels

No of Business issued with trade licence
No training conducted for business community
No of Business areas identified and the grade travelling to all sub counties to issue the trade licence
Conducting training at different centers
Travelling for identification of business centers and grade

Wage Rec't:	0	0	0
Non Wage Rec't:	2,537	1,903	1,537
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,537	1,903	1,537

Vote:579 Bududa District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	Training for prper enterprise selection by the cooperative menmbers of Bushika, Bududa , Bumayoka and Bukalasi Mobilization, Travel inland , purchadse of stationary	Training for prper enterprise selection by the cooperative menmbers of Bushika, Bududa , Bumayoka and BukalasiTraining for prper enterprise selection by the cooperative menmbers of Bushika, Bududa , Bumayoka and BukalasiTraining for prper enterprise selection by the cooperative menmbers of Bushika, Bududa , Bumayoka and Bukalasi	No of businesses Opportunities identified No of formalized Business set up No of service providers identified Business opportunities identified Ensure that business are formalized Service provides identified
Wage Rec't:	0	0	0
Non Wage Rec't:	2,027	1,520	2,027
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,027	1,520	2,027

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			0NA
Non Standard Outputs:	Not Planed	Not Planed	NANANA
			No of the local produce buyers identified and updated No of producer markets linked to the markets Lists of produce buyers identified and updated Producer markets linked to the markets by commercial officer
Wage Rec't:	0	0	0
Non Wage Rec't:	1,015	761	1,015
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,015	761	1,015

Vote:579 Bududa District

FY 2018/19

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	No of Lap tops bought for Commercial Officer One laptops bought for the commercial officer	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,058	2,294	3,058
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,058	2,294	3,058

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	No of tourism sites identified	
		No and Names of hospitality facilities identified Tourism sites at the district identified	
		Identification and names of hospitality centers in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,002	752	1,002
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,002	752	1,002

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:		No of groups identified for value additions support	
		No value addition facilities identified in the district	
		Value addition Groups for support identified	
		Identification of facilities for value addition at the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Vote:579 Bududa District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		No of cooperatives assisted for registration	
		No of cooperative members and Leaders trained	
		No of AGM attended	
		No of Monitoring and supervision held Cooperative/Sacco assisted in registration	
		4 Training of cooperative members and Leaders carried out	
		AGM meetings attended	
		4 Monitoring and supervision of	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,361
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,361

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

Non Standard Outputs:		2 supervision of different business centres in First and third quarters Mobilization and traveling	supervision of different business centres in First and third quarters	supervision of different business centres in First and third quarters
Wage Rec't:	0	0	0	0
Non Wage Rec't:	507	380	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	507	380	0	0
Wage Rec't:	342,815	257,111	685,468	
Non Wage Rec't:	40,687	30,516	432,448	
Domestic Dev't:	92,719	70,914	1,085,464	
Donor Dev't:	0	0	0	
Total For WorkPlan	476,221	358,541	2,203,380	

Vote:579 Bududa 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
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	staff salaries for 2018/19 paid to all staff at 15 Health Facilities Paying of Staff Salaries
	Reproductive health activi Salary paid to staff in all the facilities	Reproductive health activi Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	
		Reproductive health activi Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	
		Reproductive health activi	
Wage Rec't:	2,118,632	1,588,974	3,218,935
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	413,254	309,941	0
Total For KeyOutput	2,531,886	1,898,915	3,218,935

Class Of OutPut: Lower Local Services

Vote:579 Bududa District

FY 2018/19

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12001200 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi
Number of outpatients that visited the NGO Basic health facilities	450004500 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi

Non Standard Outputs:	no planned activity	no planned activity	no planned activity	no planned activity
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,189	4,783	3,189	3,189
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,189	4,783	3,189	3,189

Vote:579 Bududa District

FY 2018/19

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

% age of approved posts filled with qualified health workers	75% Qualified health workers recruited at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika filles.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50% 50% of VHTs submitted Quarterly reports to the District Health Office
No and proportion of deliveries conducted in the Govt. health facilities	2800 Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika.
No of children immunized with Pentavalent vaccine	6500 6500 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi,
No of trained health related training sessions held.	4 sessions on Immunisation, Quality improvement, Malaria, Family planning, HIMS tools, TB management, HIV management, Neonatal resuscitation, Logistics Management and Nutrition
Number of inpatients that visited the Govt. health facilities.	4500 patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika Health Facilities
Number of outpatients that visited the Govt. health facilities.	150000 patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubung
Number of trained health workers in health centers	150 Health workers trained in 16 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney, FMRC and Lububi
Non Standard Outputs:	No planned activity No planned activity No planned activity No planned activity NANA
Wage Rec't:	0 0 0
Non Wage Rec't:	95,976 69,591 108,158
Domestic Dev't:	0 0 0
Donor Dev't:	0 0 0
Total For KeyOutput	95,976 69,591 108,158

Class Of OutPut: Capital Purchases

OutPut: 08 81 72 Administrative Capital

Non Standard Outputs:	immunisation conducted, retention for Bududa hospital renovations paid, district store at DHOs office completed An
-----------------------	--

Vote:579 Bududa District

FY 2018/19

			incinerator at Hc3 constructed conducting immunisation paying retention for Bududa district hospital, completing works of store at DHOs store, constructing an incinerator at HC3	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		48,195
Donor Dev't:	0	0		447,903
Total For KeyOutput	0	0		496,098

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for male and paed wards in Bududa hospital Retention for male and paed wards in Bududa hospital		Retention on Theater Phase 1, Store and Old antenatal PaidVerification and raising final certificates	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		21,292
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		21,292

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	No planned activity No planned activity		A staff house at Bubungi HC2 constructedadvertising award contract management administration	
Wage Rec't:	0	0		0
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

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	retention for Bukibokolo and Buluchke maternity wards paid inspection and certifying of works	retention for Bukibokolo and Buluchke maternity wards paidretention for Bukibokolo and Buluchke maternity wards paidNo planned activity	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructedadvertising awarding contract management administration	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	6,472	6,472		200,000
Donor Dev't:	0	0		0
Total For KeyOutput	6,472	6,472		200,000

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

Non Standard Outputs:	No planned activity No planned activity		construction of OPD laboratory and face lifting of the aid post Advertising Awarding Contract management Administration	
Wage Rec't:	0	0		0

Vote:579 Bududa District

FY 2018/19

OutPut: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals rehabilitated

Non Standard Outputs:

	No planned activity	No planned activity	No planned activity	No planned activity
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	300,000	150,000	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	300,000	150,000	0	0

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2018/19

	district general hospital monitored and inspected.	district general hospital monitored and inspected. 16 Lower health facilities and the district general hospital monitored and inspected.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,588	4,941	4,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,588	4,941	4,488

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

Non Standard Outputs:	Slub constriction at District Health Office Slub constriction at District Health Office	No planned activityNo planned activitySlub for the store constructed at District Health Office	Laptop and photocopying machine procuredProcurement Planning, contract award, contract management and administration	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	21,543	21,543	10,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	21,543	21,543	10,000	
Wage Rec't:	2,185,772	1,639,329	3,313,075	
Non Wage Rec't:	312,430	233,862	309,430	
Domestic Dev't:	458,742	308,742	716,937	
Donor Dev't:	413,254	309,941	447,903	
Total For WorkPlan	3,370,197	2,491,873	4,787,345	

Vote:579 Bududa 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
-----------------------	--	--	---

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:	no planned activity	no planned activity	Primary Leaving Examinations managedplanning, meetings, training, deploying of personnel, collection of examination boxes, distribution of examinations and delivering of scripts to Mbale
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,448

Class Of OutPut: Lower Local Services

Vote:579 Bududa District

FY 2018/19

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

No. of Students passing in grade one	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary
No. of pupils enrolled in UPE	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary
No. of pupils sitting PLE	2500from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary
No. of student drop-outs	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary
No. of teachers paid salaries	907from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	no planned activity planned no planned activityno planned activity	no planned activityno planned activity	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted mobilization of schools and communities developing work plans and budgets coordinating departmental activities Holding parents meetings
Wage Rec't:	5,283,224	3,962,417	5,305,214
Non Wage Rec't:	489,541	367,157	526,646
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,772,765	4,329,575	5,831,860

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	retention for Bubuyera, Bukari and ukhatelema Primary Schools paid retention for Bubuyera, Bukari and ukhatelema Primary Schools paid	etention for Bubuyera, Bukari and ukhatelema Primary Schools paidno planned activityno planned activity	Retention for three classroom at Nabweya Primary school paidInspection, certification and payment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	63,271	49,569	83,725
Donor Dev't:	0	0	0
Total For KeyOutput	63,271	49,569	83,725

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	non non	No planned activityNo planned activityNo planned activity	Rehabilitation of 20 pit latrine stances and retention paidraising of a certoficateno
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	19,000	182,993
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	19,000	182,993

Vote:579 Bududa District**FY 2018/19*****OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	no planned activity	no planned activity	1 Teachers house at Buraba primary school Rehabilitatedprocurement planning, evaluation , award, contract management and administration
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Class Of OutPut: Lower Local Services***OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s		
No. of teaching and non teaching staff paid	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.		
Non Standard Outputs:	no planned activity	no planned activity	nonnon
Wage Rec't:	894,505	688,472	1,229,160
Non Wage Rec't:	890,564	650,329	871,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,785,069	1,338,800	2,100,852

OutPut: 07 82 80Classroom construction and rehabilitation

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	no planned activity activity	no planned activity activity	no planned activity no planned activity	completion of construction of Bubiita primary school planning submission of work plans developing of procurement plans and requisition supervision of works preparation of payments
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	700,000	525,000	700,000	700,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	700,000	525,000	700,000	700,000

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Vote:579 Bududa District**FY 2018/19**

Non Standard Outputs:	Staff at the education department paid salary .	Staff at the education department paid salary .	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised collecting data analyzing attendance records report writing
	Support supervision of staff conducted .	Support supervision of staff conducted .	
	12 staff meeting conducted.	4 staff meeting conducted.	
	Annual work plan and budget estimates for 2018/19 paid prepared and shared with relevant offices.	1 quarterly performance reports prepared and submitted to Ministry of Education and other relevant offices.Staff at the education department paid salary .	
	4 quarterly performance report Staff at the education department paid salary .		
	Support supervision of staff conducted .	Support supervision of staff conducted .	
	12 staff meeting conducted.	4 staff meeting conducted.	
	Annual work plan and budget estimates for 2017/8 paid prepared and shared with relevant offices.	1 quarterly performance reports prepared and submitted to Ministry of Education and other relevant offices.Staff at the education department paid salary .	
	4 quarterly performance report		
		Support supervision of staff conducted .	
		4 staff meeting conducted.	
		Annual work plan and budget estimates for 2018/19 paid prepared and shared with relevant offices.	
		1 quarterly performance report	
Wage Rec't:	35,064	26,298	35,064
Non Wage Rec't:	22,962	17,221	59,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,026	43,519	94,291

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

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

No. of secondary schools inspected in quarter

No. of tertiary institutions inspected in quarter

Non Standard Outputs:	no planned activity	no planned activity	no planned activity	no planned activity	8 secondary schools monitored and supervisedplanning supervising monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,490	22,867	3,488		
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:579 Bududa District

FY 2018/19

Total For KeyOutput	30,490	22,867	3,488
---------------------	--------	--------	-------

OutPut: 07 84 03Sports Development services

Non Standard Outputs:

Athletics , MDD , Ball games managed up to National LevelPlanning, training, deployment, selecting of best performers, presentation of teams at Regional and National Levels

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

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:

procurement of double cabin pick up procurement of double cabin pick up

No planned activityNo planned activityprocurement of double cabin pick up

3 lap top computers 1 printer %Scanner, 1 Digital Camera procured, Toyota Double Cabin pickup maintainedprocurement management, award, Delivery and payment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	180,000	24,497
Donor Dev't:	0	0	0
Total For KeyOutput	180,000	180,000	24,497

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

Non Standard Outputs:

no planned activity no planned activity

no planned activityno planned activityno planned activity

SNE center established SNE children assessed and referredchecking of records inspecting centers referring children

Wage Rec't:	0	0	0
Non Wage Rec't:	5,400	4,050	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	5,200

Wage Rec't:	6,212,793	4,677,187	6,569,438
Non Wage Rec't:	1,438,956	1,061,624	1,480,701
Domestic Dev't:	962,271	773,569	1,001,216
Donor Dev't:	0	0	0
Total For WorkPlan	8,614,021	6,512,379	9,051,355

Vote:579 Bududa 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
-----------------------	--	--	---

Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	District road and engineering staff paid monthly emmoluments;	
	Weekly and monthky departmental meetings conducted	Weekly and monthky departmental meetings conducted	
	Monthly road inspections conducted	Monthly road inspections conducted	
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, District road and engineering staff paid monthly emmoluments;	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, District road and engineering staff paid monthly emmoluments;	
	Weekly and monthky departmental meetings conducted	Weekly and monthky departmental meetings conducted	
	Monthly road inspections conducted	Monthly road inspections conducted	
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, District road and engineering staff paid monthly emmoluments;	
		Weekly and monthky departmental meetings conducted	
		Monthly road inspections conducted	
		Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	
Wage Rec't:	51,364	38,524	0
Non Wage Rec't:	3,493	2,619	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,857	41,143	0

Vote:579 Bududa District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Routine manual maintenance of 145.7km, mechanized routine maintenance of 86.3km feeder roads, maintenance of road equipment, DRC meetings, monitoring, UIPE, supervision , payment of salary for engineering and roads staff. Mabale- Wakamala 2km out of 5.2km, 2km of 7.3km namaitu-bunamwaki, 2km out of 11.1km nalufutu- shanzou, 2km out of 6.4km bukigai- bukalasi, 2km of 5.5km bumayoka- bunandutu to be graveled using URF. Formation of road committees and tree plantingsupervision, monitoring , maintenance, meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	401,408
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	401,408

Vote:579 Bududa District**FY 2018/19****OutPut: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:		payment of staff salaries for twelve months pay roll processing	
Wage Rec't:	0	0	95,000
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,000

Class Of OutPut: Lower Local Services**OutPut: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

Non Standard Outputs:		Submission of report to CAO reports	noneSubmission of report to CAOSubmission of report to CAO	
Wage Rec't:	0		0	0
Non Wage Rec't:	49,390		37,043	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	49,390		37,043	0

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

Non Standard Outputs:		Accountability submitted to CAO	Accountability submitted to CAO	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC eachForce account mechanism,
		Roads committee formed and environmental screening implemented report preparation	Roads committee formed and environmental screening implementedAccountability submitted to CAO	
			Roads committee formed and environmental screening implementedAccountability submitted to CAO	
			Roads committee formed and environmental screening implemented	
Wage Rec't:	0		0	0
Non Wage Rec't:	166,130		124,597	220,600
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	166,130		124,597	220,600

Vote:579 Bududa District

FY 2018/19

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

Non Standard Outputs:	none none	nonenonenone	Transfer to 15 sub counties for removal of bottle necks on community access roads, they include bubiita, bududa, Bukalasi, Bukibokolo, Bukigai, Bulucheke, Bumasheti, Bumayoka, Bushika, Bushiribo, Bushiyi, Buwali, Nabweya, Nakatsi, Nalwanza. length is 400kmforce account mechanism	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	122,108
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	122,108

Vote:579 Bududa District

FY 2018/19

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

Non Standard Outputs:

Four quarterly District Roads Committee meetings held.

quarterly District Roads Committee meetings held.

District roads equipment shall be maintained. meetings and reports

District roads equipment shall be maintained. quarterly District Roads Committee meetings held.

District roads equipment shall be maintained. quarterly District Roads Committee meetings held.

District roads equipment shall be maintained.

Wage Rec't:	0	0	0
Non Wage Rec't:	248,704	186,528	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	248,704	186,528	0

Vote:579 Bududa District

FY 2018/19

OutPut: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:

Construction of concrete base and abutment for tsutsu bridge on nalufutu- shanzou road force account mechanism. procurement of service providers for frame work supply of materials.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	43,612
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	43,612

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

no planned activity none

no planned activityno planned activityno planned activity

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	79,371	59,527	79,371
Donor Dev't:	0	0	0
Total For KeyOutput	79,371	59,527	79,371

Wage Rec't:	51,364	38,524	95,000
Non Wage Rec't:	467,716	350,787	744,116
Domestic Dev't:	79,371	59,527	122,983
Donor Dev't:	0	0	0
Total For WorkPlan	598,450	448,838	962,099

Vote:579 Bududa 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
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	monthly payment of salary to water officer, driver and assistant engineering Officer	monthly payment of salary to water officer, driver and assistant engineering Officer	payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.	etc payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc
	Payment of utilites, bank charges, stationary. Office tea, welfare, news paper inspections ,meeting and monitoring and reporting	Payment of utilites, bank charges, stationary. Office tea, welfare, news paper monthly payment of salary to water officer, driver and assistant engineering Officer	
		Supervision and progress reporting data collection and update on functionality.	
		Payment of utilites, bank charges, stationary. Office tea, welfare, news paper monthly payment of salary to water officer, driver and assistant engineering Officer	
		Supervision and progress reporting data collection and update on functionality.	
		Payment of utilites, bank charges, stationary. Office tea, welfare, news paper	
Wage Rec't:	25,461	19,095	25,461
Non Wage Rec't:	22,900	17,175	17,629
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,361	36,270	43,090

Vote:579 Bududa District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	12 no staff planning review meetings reports	staff planning review meetingsstaff planning review meetingsstaff planning review meetings	4no.Water and sanitation coordination committee meeting held. 100no water user sources tested. Reporting and national consultations	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,064	3,798		8,528
Domestic Dev't:	10,420	7,815		0
Donor Dev't:	0	0		0
Total For KeyOutput	15,484	11,613		8,528

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

Non Standard Outputs:	no planned activity n/a	no planned activityno planned activityno planned activity		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	24,000	18,000		0
Donor Dev't:	0	0		0
Total For KeyOutput	24,000	18,000		0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	no planned activity n/a	no planned activityno planned activityno planned activity		
Wage Rec't:	0	0		0
Non Wage Rec't:	8,216	6,162		10,362
Domestic Dev't:	20,638	15,479		0
Donor Dev't:	0	0		0
Total For KeyOutput	28,854	21,640		10,362

Vote:579 Bududa District**FY 2018/19****OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community mobilisation and sanitation under phase 2 of Bududa Nabweya GFS meetings, training, radio programs,	Community mobilisation and sanitation under phase 2 of Bududa Nabweya GFSCommunity mobilisation and sanitation under phase 2 of Bududa Nabweya GFSCommunity mobilisation and sanitation under phase 2 of Bududa Nabweya GFS	
Wage Rec't:	0	0	0
Non Wage Rec't:	101,000	75,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	101,000	75,750	0

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Reconstruction of 10 springs in the district 2no in bukigai, 2no in bushiribo,2no in Bushika 2no in nakatsi and 1no spring in bubiita and Bumayoka. Sub counties respectively. procurement of service provider	no planned activityReconstruction of 10 springs in the district 2no in bukigai, 2no in bushiribo,2no in Bushika 2no in nakatsi and 1no spring in bubiita and Bumayoka. Sub counties respectively.no planned activity	Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukibokolo, bududa and Buwaliprocurement of service providers, inspection and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,500	7,875	21,000
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	21,000

Vote:579 Bududa District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya countyrapport meetings, community mobilization, triggering activities, follow up, adjudication by sub county and district, celebration of sanitation week and commemoration of world water day

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:579 Bududa District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		1Construction of 1no three stance composite vip latrine with urinal in rural growth centre of Makenya in Kitsawa parish, buwali sub county	
		Payment of retention on 3 stance vip latrine constructed in bushibuya RGC in Bushiyi sub county	
		Reactivation of 16 sanitation committees and supply of protective gear to care takers.	
		Water office sanitary facility maintained	
		Procurement of laptop computer and accessories	
Non Standard Outputs:	formation and training of sanitation committees meeting and trainings	no planned activityformation and training of sanitation committeeeno planned activity	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	27,759	20,819
	Donor Dev't:	0	0
	Total For KeyOutput	27,759	20,819
			27,000

OutPut: 09 81 81Spring protection

Non Standard Outputs:		supervision and certification of works	supervision and certification of workssupervision and certification of workssupervision and certification of works	N/A
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	51,829	38,872	30,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	51,829	38,872	30,000

Vote:579 Bududa District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	formation and training of central gravity flow committees meetings, mobilisation and training	formation and training of central gravity flow committeesformation and training of central gravity flow committeesformation and training of central gravity flow committees	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	371,645	278,734	439,135
Donor Dev't:	0	0	0
Total For KeyOutput	371,645	278,734	439,135
Wage Rec't:	25,461	19,095	25,461
Non Wage Rec't:	137,179	102,885	36,518
Domestic Dev't:	516,791	387,594	538,187
Donor Dev't:	0	0	0
Total For WorkPlan	679,432	509,574	600,166

Vote:579 Bududa 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
-----------------------	--	--	---

Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	4 officers to be paid salaries	officers paid salaries for first quarter	coordination of the department, securing of departmental land, procurement of a laptop computer for coordination office, monitoring of projectsconducting departmental meetings, appraising staff, monitoring, survey and titling of departmental land, procurement of a laptop computer and fencing
	12 Monthly management meetings at District level in natural resource Department to be conducted	3 Monthly management meetings at District level in natural resource Department to be conducted	
	Quarterly reports prepared and submitted to relevant offices	quarterly departmental reports prepared and shared with relevant offices both in the district and line minist	
	sector annual work plan for 2018/19 prepared and approved	officers paid salaries for second quarter	
	Payment of salaries to 4 officers	3 Monthly management meetings at District level in natural resource Department to be conducted	
	Conducting Monthly management meetings at District level in natural resource Department	quarterly departmental reports prepared and shared with relevant offices both in the district and line minist	
	Supervision of weekly sector performance	officers paid salaries for third quarter	
	Provision of advise to relevant committees of council on policy issues relating	3 Monthly management meetings at District level in natural resource Department to be conducted	
		quarterly departmental reports prepared and shared with relevant offices both in the district and line minist	
	Wage Rec't:	66,316	49,737
	Non Wage Rec't:	8,192	6,144
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	74,508	55,881	86,146

Vote:579 Bududa District**FY 2018/19*****OutPut: 09 83 03Tree Planting and Afforestation***

Area (Ha) of trees established (planted and surviving)		16promotion of sustainable forestry management in the whole district	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,000
Domestic Dev't:	10,811	8,108	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,811	8,108	40,000

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

No. of Agro forestry Demonstrations		4Training of farmers in sustainable forestry management and climate change mitigation strategies	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,802
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,802

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		24Forestry patrols and inspections in the 16 sub counties conducted .	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	None none	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,989	4,492	5,373
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,989	4,492	5,373

Vote:579 Bududa District**FY 2018/19*****OutPut: 09 83 07River Bank and Wetland Restoration***

No. of Wetland Action Plans and regulations developed

1Restoration of 1km river bank on manafwa river in Nabweya sub county

Non Standard Outputs:	None none	NoneNoneNone		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/AN/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,700	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	1,500	1,700	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0

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

Non Standard Outputs:	no t panned not planned	not plannednot plannednot planned	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,238	1,678	6,000	0
Domestic Dev't:	6,000	4,500	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	8,238	6,178	6,000	0

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	survey equipment for the district procured at the district headquarters advertisement, evaluation, contract award, contract management and administration	no planned activityno planned activitysurvey equipment for the district procured at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	61,807	61,807	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,807	61,807	0

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computermobilisation Fencing, Tree planting on river bank and procurement of printer/laptop computer	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,000
Wage Rec't:	66,316	49,737	78,146
Non Wage Rec't:	26,419	19,814	67,875
Domestic Dev't:	85,618	79,665	32,000
Donor Dev't:	0	0	0
Total For WorkPlan	178,353	149,217	178,021

Vote:579 Bududa 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
-----------------------	--	--	---

Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	41 Staff salaries paid;	41 Staff salaries paid;	
	4 quarterly supervision and monitoring visits conducted.	1 quarterly supervision and monitoring visits conducted.	
	2 CSO meetings held at District;	1 Quarterly reports prepared and submitted to the ministry of gender labour and social development in kampala.	
	4 Quarterly reports prepared and submitted to the ministry of gender labour and social development i mobilisation, wrtitting of reports		
		3 Monthly staff mee41 Staff salaries paid;	
		1 quarterly supervision and monitoring visits conducted.	
		1 CSO meetings held at District;	
		1 Quarterly reports prepared and submitted to the ministry of gender labour and social development i41 Staff salaries paid;	
		1 quarterly supervision and monitoring visits conducted.	
		1 Quarterly reports prepared and submitted to the ministry of gender labour and social development in kampala.	
		3 Monthly staff meeti	
Wage Rec't:	174,349	130,762	0
Non Wage Rec't:	13,046	9,784	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	187,395	140,546	0

OutPut: 10 81 02Probation and Welfare Support

Vote:579 Bududa District**FY 2018/19**

Non Standard Outputs:	4 follow ups of Probation issues in sub counties;	1 follow ups of Probation issues in sub counties;	
	4 Tracing and resettlements of children in Sub Counties;	1 Tracing and resettlements of children in Sub Counties;	
	4 Probation Coordination activities conducted	1 Probation Coordination activities conducted	
	1 sensitisation meeting on Probation issues at District for SC stakeholders	1 follow ups of Probation issues in sub counties;	
		1 Tracing and resettlements of children in Sub Counties;	
		1 Probation Coordination activities conducted	
		1 sensitisation meeting on Probation issues at District for SC stakeholders	
		1 follow ups of Probation issues in sub counties;	
		1 Tracing and resettlements of children in Sub Counties;	
		1 Probation Coordination activities conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,600	1,950	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	4 District Disability Council Executive Committee meetings held at District;	1 District Disability Council Executive Committee meetings held at District;	
	1 Disability Council Workshop/Training conducted at District;	Contribution to Deaf Awareness Commemoration done at District	
	Contribution to Deaf Awareness Commemoration done at District	1 District Disability Council Executive Committee meetings held at District.	
	gender Based Voilence activities both at the 4 District Disability Council Executive Committee meetings to be held at District;	1 Disability Council Workshop/Training conducted at District; 1 District Disability Council Executive Committee meetings held at District;	
	To Conduct 1 Disability Council Workshop or meeting at District;		
	To Contribute to Deaf Awareness Commemoration at District		
	1 Training of Grant beneficiaries to be		
Wage Rec't:	0	0	0

Vote:579 Bududa District**FY 2018/19**

Non Wage Rec't:	3,250	2,438	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,250	2,438	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	No planned activity N/A	No planned activityNo planned activityNo planned activity	Salary paid CSOs monitored meetings conducted Reports submitted Staffs facilitated CDOs supervised Verifying payrolls monitoring CSOs Conducting meetings Preparing reports Conducting Support supervision Facilitating Staffs Delivering reports
Wage Rec't:	0	0	173,708
Non Wage Rec't:	3,000	2,250	12,287
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	185,995

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	50 FAL instructors facilitated quarterly; CDOs meetings held at District; 4 FAL monitoring sessions conducted in LLGs 1 proficiency tests conducted in Sub Counties; 50 FAL instructors facilitated quarterly; CDOs meetings held at District; 4 FAL monitoring sessions conducted in LLGs 1 proficiency tests conducted in all Sub Counties;	50 FAL instructors facilitated quarterly; CDOs meetings held at District; 1 FAL monitoring sessions conducted in LLGs50 FAL instructors facilitated quarterly; CDOs meetings held at District; 1 FAL monitoring sessions conducted in LLGs50 FAL instructors facilitated quarterly; CDOs meetings held at District; 1 FAL monitoring sessions conducted in LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	10,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1 meeting on gender mainstreaming conducted. Gender policy disseminated to	Gender policy disseminated to technical staff and other	Gender training conductedTraining in Gender mainstreaming
-----------------------	---	---	---

Vote:579 Bududa District

FY 2018/19

	technical staff and other political leaders.	political leaders.	
	Backup support provided to sub ocunty staff. conducting of field visits and meetings.	Backup support provided to sub ocunty staff.1 meeting on gender mainstraming conducted.	
		Gender policy disseminated to technical staff and other political leaders.	
		Backup support provided to sub ocunty staff.	
		Gender policy disseminated to technical staff and other political leaders.	
		Backup support provided to sub ocunty staff.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,617	1,213	1,630
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,617	1,213	1,630

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	To hold District Youth Executive Committee meetings at District;	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained	
	To hold District Youth Council Meeting at District;	Tracing and resettlement of children	
	To rent Youth Council office in Town Council;	Coordinating probation issues	
	To represent Nationa 4 District Youth Executive Committee meetings held at District;	Training CDOs and Local Council Leaders on probation issues	
	1 District Youth Council Meeting held at District;		
	1 Youth Council office rented in Town Council;		
	District represented at 1		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,600

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 mobilisation and sensitisation sessions held in sub counties;	1 mobilisation and sensitisation sessions held in sub counties;
	monitoring and follow up of YLP activities conducted	monitoring and follow up of YLP activities conducted
	2 Radio Programmes conducted	1 Radio Programmes conducted

Vote:579 Bududa District

FY 2018/19

	4 quarterly transfers to YIGs done.	1 quarterly transfers to YIGs done.	
	4 quarterly reports prepared and delivered to ministry of ge conducting meetings and prepareing reports.	1 quarterly reports prepared and delivered to ministry of ge mobilisation and sensitisation sessions held in sub counties; monitoring and follow up of YLP activities conducted	
		1 quarterly transfers to YIGs done.	
		1 quarterly reports prepared and delivered to ministry of gender , labour and social del mobilisation and sensitisation sessions held in sub counties; monitoring and follow up of YLP activities conducted	
		1 quarterly transfers to YIGs done.	
		1 quarterly reports prepared and delivered to ministry of gender , labour and social d	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,038	2,279	23,169
Domestic Dev't:	405,909	304,432	0
Donor Dev't:	0	0	0
Total For KeyOutput	408,947	306,710	23,169

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4PWD Grants Committee meetings held at District;	1PWD Grants Committee meetings held at District;	Meetings conducted
	2 monitoring sessions conducted in sub counties;		Disability projects monitored
	1 grants beneficiary training at District;	2 groups support under PWD grant.1PWD Grants Committee meetings held at District;	International Disability Day commemorated
	8 groups support under PWD grant. conducting meetings, field visits, and monitoring.	1 monitoring sessions conducted in sub counties;	White Cane Day commemorated
		2 groups support under PWD grant.1PWD Grants Committee	PWD groups supported
			Grant beneficiaries trainedConducting meetings
			Monitoring disability projects
			Commemorating events
			Supporting PWD groups
			Training PWD groups

Vote:579 Bududa District**FY 2018/19**

		meetings held at District;	
		1 grants beneficiary training at District;	
		2 groups support under PWD grant.	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,247	13,685	21,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,247	13,685	21,250

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	documentation on cultural issues. conducting field visits.	documentation on cultural issues.documentation on cultural issues.	Inauguration of Imbalu supported Cultural tourism promotedSupporting Inauguration of Imbalu Promoting cultural tourism
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	9,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:		Labour issues sensitised on Labour cases followed up Sensitising on Labour issues Following up Labour cases	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	800

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 District Women Council executive Committee meetings held at District;	1 District Women Council executive Committee meetings held at District;	
	2 Women group/councils monitoring sessions conducted in LLGs;	1 Women group/councils monitoring sessions conducted in LLGs;	
	1 Women's Day commemorated		
	16 Women groups supported under UWEP	4 Women groups supported under UWEP	
		1 monitoring visits conducted	

Vote:579 Bududa District

FY 2018/19

		in sub counties.	
	2 monitoring visits conducted in sub count conducting meetings, preparing reports.	16 LLGs sensitised an1 District Women Council executive Committee meetings held at District;	
		1 Women group/councils monitoring sessions conducted in LLGs;	
		4 Women groups supported under UWEP	
		1 monitoring visits conducted in sub counties.1 Women's Day commemorated	
		1 District Women Council executive Committee meetings held at District;	
		1 Women group/councils monitoring sessions conducted in LLGs;	
		4 Women groups supported under UWEP	
		1 monitoring visits conducted in sub coun	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,680	3,510
	Domestic Dev't:	153,759	115,319
	Donor Dev't:	0	0
	Total For KeyOutput	158,439	118,829
			15,952

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Women and Youth groups support under Youth livelihood and Uganda women enterprise fundidentifying of groups, conducting of desk and field appraisal, approval of sub projects and submission to the Ministry of Gender and social Development for approval.

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

Vote:579 Bududa District

FY 2018/19

Domestic Dev't:	0	0	425,166
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	425,166
Wage Rec't:	174,349	130,762	173,708
Non Wage Rec't:	60,478	45,358	96,687
Domestic Dev't:	559,668	419,751	425,166
Donor Dev't:	0	0	0
Total For WorkPlan	794,495	595,871	695,561

Vote:579 Bududa 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
-----------------------	--	--	---

*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:	District Performance contracts for 2018/19 prepared, quarterly reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	quarterly reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	District Annual work plan 2019-20, quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices both with in and in Kampala.
	Monthly reports prepared and submitted to the Chief conducting meetings, field visits and report writing	Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government quarterly reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	District DDMC meetings at the district headquarters. Sub Counties supported in planning, budgeting and reporting issues at the Sub County level Conducting planning meetings, field activities and compiling of reports
		Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government Performance contracts for 2018/19 prepared, quarterly reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	
		Monthly reports prepared and submitted to the Chief	
Wage Rec't:	31,163	23,373	33,863
Non Wage Rec't:	12,000	9,000	6,093
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,163	32,373	39,956

Vote:579 Bududa District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings			12	TPC meetings conducted at the district headquarters
No of qualified staff in the Unit			3	Qualified staff recruited for the district planning unit
Non Standard Outputs:	District Mangment committee meeting/DMC meetings conducted	District Mangment committee meeting/DMC meetings conducted		District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquartersMobilizing of participants and conducting of meetings
	12 District Disaster management committee meetings conducted. conducting meetings	3 District Disaster management committee meetings conducted.District Mangment committee meeting/DMC meetings conducted		
		3 District Disaster management committee meetings conducted.District Mangment committee meeting/DMC meetings conducted		
		3 District Disaster management committee meetings conducted.		
Wage Rec't:	0	0	0	
Non Wage Rec't:	3,400	2,550	3,649	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	3,400	2,550	3,649	

Vote:579 Bududa District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	The district statistical Abstract for 2017/18 compiled and disseminated to relevant offices. information gathering, analysis and consolidation	The district statistical Abstract for 2017/18 compiled and disseminated to relevant offices. The district statistical Abstract for 2017/18 compiled and disseminated to relevant offices. The district statistical Abstract for 2017/18 compiled and disseminated to relevant offices.	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and UBOS collecting of data, analyzing and compiling of the district statistical abstract
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,000

OutPut: 13 83 06 Development Planning

Non Standard Outputs:	District Budget conference for 2017/18 conducted at the district headquarters.		District Budget conference for financial year 2019/20 conducted at the district headquarters. District Annual work plan for financial year 2019/20 prepared and shared with relevant offices. sub counties supported to prepare budgets and work plans conducting meetings, field visits, documenting and compiling reports
	District Annual work plan for 2018/19 prepared and approved by the district council	16 sub counties supported in preparing work plans and budgets for 2018/19. District Budget conference for 2017/18 conducted at the district headquarters. District Annual work plan for 2018/19 prepared and approved by the district council	
	16 sub counties supported in preparing work plans and budgets for 2018/19. conducting meetings, data collection, analysis and consolidation		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	6,500

Vote:579 Bududa District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	managment of the district website data clection, analysis and information sharing	managment of the district websitemanagment of the district websitemanagment of the district website	management information system managed ,maintained and updated,maintaining and updating of the management information system
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,500

Vote:579 Bududa District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring exercises conducted for all programs and projects in the district.	1 monitoring exercise conducted for all programs and projects in the district.	Monitoring of programs and projects both at the higher and lower local governments Back stopping Sub Counties in preparation of plans and budgets
	4 monitoring reports prepared and shared with relevant stakeholders. conducting field visits, data collection , anaysis and dissemination	1 monitoring reports prepared and shared with relevant stakeholders.1 monitoring exercise conducted for all programs and projects in the district.	Conducting field visits, compiling reports and doing corrective action
		1 monitoring reports prepared and shared with relevant stakeholders.1 monitoring exercise conducted for all programs and projects in the district.	
		1 monitoring reports prepared and shared with relevant stakeholders.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,827	3,620	3,000
Domestic Dev't:	10,583	7,937	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,410	11,557	3,000

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

Non Standard Outputs:	no planned acitivity N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,992
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,992
Wage Rec't:	31,163	23,373	33,863
Non Wage Rec't:	33,227	24,920	25,742
Domestic Dev't:	10,583	7,937	11,992
Donor Dev't:	0	0	0
Total For WorkPlan	74,973	56,230	71,598

Vote:579 Bududa 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
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	Staff salaries paid, draft management letter on quarterly basis prepared and shared with relevant offices, implementation of Internal and External Audit recommendations, Annual Work Plan 2019/20 prepared and shared with relevant offices. Quarterly Reports submitted to Kampala.
	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	
	Follow up on the implemen conducting field viitis , supervision and report writing.	Follow up on the implemensalary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	Conducting of field visits, Data collection and verification of stores.
		draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	
		Follow up on the implemensalary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	
		draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	
		Follow up on the implemen	
Wage Rec't:	39,323	29,492	39,324
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	51,323	38,492	51,324

Vote:579 Bududa District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	89 primary schoools, 8 secondary schools 15 health units , 15 Sub counties and 11 sectors audited conducting of field exercise, inspection and supervision	29 primary schoools, 2 secondary schools 3 health units , 15 Sub counties and 11 sectors audited20 primary schoools, 2 secondary schools 3 health units , 15 Sub counties and 11 sectors audited20 primary schoools, 2 secondary schools 5 health units , 15 Sub counties and 11 sectors audited	N/AN/A
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

Vote:579 Bududa District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .	1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala, 1 staff supported to attend certified Course of Internal Auditors.Facilitating of Staff, Attending training
	Two staff attending a workshop and annual confernce at the Local Government internal Auditors asoociation in staff needs assessment	Two staff attending a workshop and annual conference at the Local Government internal Auditors asoociation in1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .	
		Two staff attending a workshop and annual conference at the Local Government internal Auditors asoociation in1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .	
		Two staff attending a workshop and annual conference at the Local Government internal Auditors asoociation in	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All government projects monitored and inspected .	All government projects monitored and inspected .	Projects and programs monitored, investigations conductedconducting of field work
	Special investigations conducted both at the district headquarters and other failities with in the district. T conducting field work and report writing	Special investigations conducted both at the district headquarters and other failities with in the district. TAll government projects monitored and inspected .	
		Special investigations conducted both at the district headquarters and other failities with in the district. TAll government projects monitored and inspected .	
		Special investigations conducted both at the district headquarters and other failities with in the district. T	
Wage Rec't:	0	0	0

Vote:579 Bududa District

FY 2018/19

Non Wage Rec't:	2,699	2,024	2,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,699	2,024	2,557
Wage Rec't:	39,323	29,492	39,324
Non Wage Rec't:	30,699	23,024	29,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	70,022	52,516	68,881

Vote:579 Bududa 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)
----------------	--	---	---	---	---

*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:	staff salaries for 2018/19 paid pension and gratuity for 2018/19 paid. general office management, routine supervision and inspection conducted. Mandatory public holidays celebrated . Relevant consultations conducted to the Ministry of Local Government and other ministries. verifying the pay roll, pay roll cleaning, pay roll updating, field visits, conducting meetings.	Staff salaries ,pension & gratuity for quarter 1 paid. General office management, routine supervision and inspection conducted. Relevant consultations conducted .	Staff salaries ,pension & gratuity for quarter 2 paid. General office management, routine supervision and inspection conducted. Independence Day Celebrated.	Staff salaries ,pension & gratuity for quarter 3 paid. General office management, routine supervision and inspection conducted.	Staff salaries ,pension & gratuity for quarter 4 paid. General office management, routine supervision and inspection conducted.
Wage Rec't:	324,744	81,186	81,186	81,186	81,186
Non Wage Rec't:	1,357,432	339,358	339,358	339,358	339,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,682,176	420,544	420,544	420,544	420,544

Vote:579 Bududa District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	50%conducting the recruitment exerciseof critical staff recruited	10%of critical staff recruited	10%of critical staff recruited	10%of critical staff recruited	20%of critical staff recruited
%age of pensioners paid by 28th of every month	100%updating and verifying of pension files of pension and gratuity files paid for the financial year	100%of pension and gratuity files paid for quarter 1	100%of pension and gratuity files paid for quarter 2	100%of pension and gratuity files paid for quarter 3	100%of pension and gratuity files paid for quarter 4
%age of staff appraised	100%conducting appraisal of staffof staff appraised during the financial year 2018-19	25%of staff appraised during quarter one	25%of staff appraised during quarter 2	25%of staff appraised during quarter3	25%of staff appraised during quarter 4
%age of staff whose salaries are paid by 28th of every month	100%verifying of the pay roll and paying of salariesof staff paid salary during the financial year	100%of staff paid salaries for quarter one	100%of staff paid salaries for quarter two	100%of staff paid salaries for quarter 3	100%of staff paid salaries for quarter 4
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff.Conducting of staff performance	no planned activity	Staff performance conducted for both the higher and Local Government Staff.	Staff performance conducted for both the higher and Local Government Staff.	no planned activity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,782	2,446	2,446	2,446	2,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,782	2,446	2,446	2,446	2,446

Vote:579 Bududa District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	monitoring and support supervision of Lower Local Governments conducted. staff at lower local governments mentored and appraised	monitoring and support supervision of Lower Local Governments conducted	monitoring and support supervision of Lower Local Governments conducted	monitoring and support supervision of Lower Local Governments conducted	monitoring and support supervision of Lower Local Governments conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,500	2,625	2,625	2,625	2,625

Vote:579 Bududa District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted at radio stations in Mbale talk	Radio talk shows conducted at radio stations .	Radio talk shows conducted at radio stations.	Radio talk shows conducted at radio stations .	Radio talk shows conducted at radio stations.
	Publications on relevant issues in the district made and shared with relevant stakeholders with in and outside the district.				
	Community Dialogue meetings conducted.				
	Community Brazas conducted sensitizing of communities, collecting of information, mobilizing of participants, conducting of meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,680	670	670	670	670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,680	670	670	670	670

Output: 13 81 06Office Support services

Non Standard Outputs:	District headquarter offices cleaned and maintained.	District headquarter offices cleaned and maintained	District headquarter offices cleaned and maintained	District headquarter offices cleaned and maintained	District headquarter offices cleaned and maintained
	Security at the District Headquarters provided	Security at the District Headquarters provided	Security at the District Headquarters provided	Security at the District Headquarters provided	Security at the District Headquarters provided
	facilitating of support staff and police Officers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,870	1,718	1,718	1,718	1,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,870	1,718	1,718	1,718	1,718

Vote:579 Bududa District

FY 2018/19

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.	staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.	staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.	staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.	staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.	staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board.
District Pay roll of both salamis and pension printed and displayed on public notice board.	staff pay slips printed and distributed to intended beneficiaries.	staff pay slips printed and distributed to intended beneficiaries.	staff pay slips printed and distributed to intended beneficiaries.	staff pay slips printed and distributed to intended beneficiaries.	staff pay slips printed and distributed to intended beneficiaries.
staff pay slips printed and distributed to intended beneficiaries.					
printing of the district pay roll, updating of the district pay roll and staff files, printing and distributing of payslips.					

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,120	2,280	2,280	2,280	2,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,120	2,280	2,280	2,280	2,280

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100% mobilizing participants.	25% staff at the district head quarters trained in records management	25% staff at the district head quarters trained in records management	25% staff at the district head quarters trained in records management	25% staff at the district head quarters trained in records management
conducting of the training 2 staff at the district head quarters trained in records management					
Non Standard Outputs:	conducting routine records management in the district and central registry mails collected from Mbale and distributed to intended beneficiaries	conducting routine records management in the district and central registry	conducting routine records management in the district and central registry	conducting routine records management in the district and central registry	conducting routine records management in the district and central registry
	managing of records collecting and dispatching of mails				

Vote:579 Bududa District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procuredadvertiseme nt, contract award and contract management and administration	Bukibokolo Sub County Headquarters completed,	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed,	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procured	istrict Administration Block first phase constructed,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	198,906	49,726	49,726	49,726	49,726
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	198,906	49,726	49,726	49,726	49,726
Wage Rec't:	324,744	81,186	81,186	81,186	81,186
Non Wage Rec't:	1,403,885	350,971	350,971	350,971	350,971
Domestic Dev't:	198,906	49,726	49,726	49,726	49,726
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,927,534	481,884	481,884	481,884	481,884

Vote:579 Bududa 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)
----------------	---	---	---	---	---

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	148,955	37,239	37,239	37,239	37,239
Non Wage Rec't:	45,996	11,499	11,499	11,499	11,499
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	194,951	48,738	48,738	48,738	48,738

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	61000000Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.61,000,00 0= collected from local service tax sources	15250000collected from local service tax sources	15250000 collected from local service tax sources	15250000collected from local service tax sources	15250000collected from local service tax sources
Non Standard Outputs:	Local revenue raised by at least 20% within the financial yearReinvestment of at least 50% of the proceeds of the apiary project in the same enterprise	Investment in apiary done from at least 50% of apiary revenues	Investment in apiary done from at least 50% of apiary revenues	Investment in apiary done from at least 50% of apiary revenues	Investment in apiary done from at least 50% of apiary revenues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,240	6,810	6,810	6,810	6,810
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,240	6,810	6,810	6,810	6,810

Vote:579 Bududa District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,360	2,090	2,090	2,090	2,090
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,360	2,090	2,090	2,090	2,090

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Periodic financial statements & reports prepared, bank reconciliation done, financial adjustments from ledgers & journals performed, official activity advances retired, audit queries responded to, payments prepared & effected timely, vote books reconciled to the general ledger	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,600	2,400	2,400	2,400	2,400

Output: 14 81 05 LG Accounting Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,143	2,036	2,036	2,036	2,036
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,143	2,036	2,036	2,036	2,036

Vote:579 Bududa District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial performance monitoring conducted for both the higher and lower local governments	Financial performance monitoring conducted for both the higher and lower local governments	Financial performance monitoring conducted for both the higher and lower local governments	Financial performance monitoring conducted for both the higher and lower local governments	Financial performance monitoring conducted for both the higher and lower local governments
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,248	812	812	812	812
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,248	812	812	812	812

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Furniture procured for the Finance department offices Furniture procured for the Finance department offices	No planned activity	No planned activity	Furniture procured for the Finance department offices	No planned activity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	0	0	6,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	0	0	6,000	0
Wage Rec't:	148,955	37,239	37,239	37,239	37,239
Non Wage Rec't:	102,587	25,647	25,647	25,647	25,647
Domestic Dev't:	6,000	0	0	6,000	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	257,542	62,885	62,885	68,885	62,885

Vote:579 Bududa 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)
----------------	---	---	---	---	---

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2018/19

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	Salaries for staff and political leaders for financial year 2018-19 paid.	staff salaries for Q1 paid 2 council meetings conducted monitoring of projects and programs conducted.	staff salaries for Q1 paid 2 council meetings conducted monitoring of projects and programs conducted. study tour conducted	staff salaries for Q1 paid 1 council meetings conducted monitoring of projects and programs conducted.	staff salaries for Q1 paid 1 council meetings conducted monitoring of projects and programs conducted, Ex gratia paid .
	Exgratia for councillors and Local Council 1 and 2 chairpersons paid.				
	Six meetings conducted to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination conducted.				
	paying of Salaries for staff and political leaders for financial year 2018-19.				
	paying of Exgratia for councillors and Local Council 1 and 2 chairpersons.				
	Conducting six meetings to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination.				

Wage Rec't:	206,176	51,544	51,544	51,544	51,544
Non Wage Rec't:	338,097	84,524	84,524	84,524	84,524
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	544,273	136,068	136,068	136,068	136,068

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Projects advertised and contracted out Procurement annual work plan for FY2019/20 compiled & submitted to relevant authorities. Procurement quarterly reports compiled and	Projects advertised and contracted out. Procurement quarter 4 reports compiled and submitted to relevant	Procurement annual work plan for FY2019/20 compiled submitted to relevant authorities. Procurement quarter 2 report prepared and shared with relevant	Procurement annual work plan for FY2019/20 approved by council contract management and administration conducted. Quarter 3 report submitted to	Procurement annual work plan for FY2019/20 submitted to relevant authorities. quarter 3 procurement report submitted to relevant offices
-----------------------	--	---	--	---	--

Vote:579 Bududa District

FY 2018/19

	submitted to relevant authorities. 12 Contracts committee meetings conducted to handle procurement requirements. 12 evaluation committee meetings conducted. Contracts management conducted. Obsolete assets disposed. Advertising and contracting projects Compiling of procurement annual work plan for FY2019/20 & submitting to relevant authorities. compiling of procurement quarterly reports & submitting to relevant authorities. conducting of 12 Contracts committee meetings to handle procurement requirements. conducting 12 evaluation committee meetings. Conducting of contracts management. Disposing of obsolete assets.	stakeholders	relevant offices.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,119	7,530	7,530	7,530	7,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,119	7,530	7,530	7,530	7,530

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handledConduct 10 meetings to handle Recruitment, Confirmation, Promotion and disciplinary submissions handled	Recruitment, Confirmation, Promotion and disciplinary submissions handled	Recruitment, Confirmation, Promotion and disciplinary submissions handled	Recruitment, Confirmation, Promotion and disciplinary submissions handled	Recruitment, Confirmation, Promotion and disciplinary submissions handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,648	8,912	8,912	8,912	8,912
Domestic Dev't:	0	0	0	0	0

Vote:579 Bududa District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,648	8,912	8,912	8,912	8,912

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A	no planned activity	no planned activity	no planned activity	no planned activity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,698	2,425	2,425	2,425	2,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,698	2,425	2,425	2,425	2,425

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Reviewing Auditor General Report for financial year 2017/18 by the District PAC at the district head quarters.One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	0no planned activity	1One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	0no planned activity	0no planned activity
No. of LG PAC reports discussed by Council	4 Discussing LG PAC reports by the District local Council at the district headquarters LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters

Non Standard Outputs:	No planned activity	No planned activity	No planned activity	No planned activity
Wage Rec't:	0	0	0	0
Non Wage Rec't:	15,163	3,791	3,791	3,791
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	15,163	3,791	3,791	3,791

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,000	9,000	9,000	9,000	9,000

Vote:579 Bududa District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	18 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects. conducting 18 committee meetings to discuss quarterly reports, departmental annual work plans for FY 2019/20,and monitor sector sector programs and projects	4 committee meetings conducted to discuss quarterly reports, monitor sector sector programs and projects.	5 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20,	4committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects.	4 committee meetings conducted to discuss quarterly reports, departmental budget estimates for FY 2019/20, monitor sector sector programs and projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,250	3,063	3,063	3,063	3,063
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,250	3,063	3,063	3,063	3,063

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2018/19

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Furniture and galaxy tablet for the district chairperson procured procurement t planning, contract management and administration	No panned activity	No panned activity	Furniture and galaxy tablet for the district chairperson procured	No panned activity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	0	0	10,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	0	0	10,000	0
Wage Rec't:	206,176	51,544	51,544	51,544	51,544
Non Wage Rec't:	476,975	119,244	119,244	119,244	119,244
Domestic Dev't:	10,000	0	0	10,000	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	693,151	170,788	170,788	180,788	170,788

Vote:579 Bududa District

FY 2018/19

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)
----------------	--	---	---	---	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	No staff salaries Paid	salaries for q1 paid 36 Trainings carried out at sub county levels	salaries for q2 paid 36 Trainings carried out at sub county levels	salaries for q3 paid 36 Trainings carried out at sub county levels	salaries for q4 paid 36 Trainings carried out at sub county levels
	No of sensitization/training at the sub county levels	Farmer groups registered	Farmer groups registered	36 farmers exchange visits/demonstrations carried out Farmer groups registered	36 farmers exchange visits/demonstrations carried out. Farmer groups registered
	No of farmers groups/farmer registered	36 farmers exchange visits/demonstrations carried out	36 farmers exchange visits/demonstrations carried out	36 monitoring of government programme done at the sub county levels	36 monitoring of government programme done at the sub county levels
	No farmer exchange visits/demonstration conducted	36 monitoring of government programme done at the sub county levels	36 monitoring of government programme done at the sub county levels		
	No of Monitoring carried at the sub county levels24 staff salaries paid quarterly				
	Sensitization of farmers on crop and livestock management				
	Farmer groups/farmers registered at the sub county level				
	Farmers exchange sisters and demonstration carried				
	Supervision and monitoring of all government programme				
Wage Rec't:	588,118	147,029	147,029	147,029	147,029
Non Wage Rec't:	210,090	52,522	52,522	52,522	52,522
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	798,208	199,552	199,552	199,552	199,552

Vote:579 Bududa District

FY 2018/19

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:	No of workshops and Capacity Building Held	One capacity building workshop organized for both extension workers and private	One capacity building workshop organized for both extension workers and private	One capacity building workshop organized for both extension workers and private	One capacity building workshop organized for both extension workers and private
	No of Platforms held Workshops and building the capacities of extension workers				
	Coordinating the commodity chain and promoting Platforms to bring all actors together				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	No of supervision of the Sector carried out	One supervision carried out	One supervision carried out	One supervision carried out	One supervision carried out
	No of Quarterly reports submitted to sector line Ministry	One quarterly report submitted to vet Maaif	One quarterly report submitted to vet Maaif	One quarterly report submitted to vet Maaif	One quarterly report submitted to vet Maaif
	No of travels conducted	One workshops attended	One workshops attended	One workshops attended	One workshops attended
	4 Quarterly reports submitted to sector line Ministry ,Entebbe dreulationepartment of Veterinary sector				
	4 Travelling for the workshops and seminars Animals disease regulations adhered to				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,008	3,002	3,002	3,002	3,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,008	3,002	3,002	3,002	3,002

Vote:579 Bududa District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	No of Supervisions of the Sector carried out	One supervision carried out One data set collected on fish farming	One supervision carried out One data set collected on fish farming	One supervision carried out One data set collected on fish farming	One supervision carried out One data set collected on fish farming
	No of Data collected on fish farming	A report submitted to fisheries department ,Entebbe	A report submitted to fisheries department ,Entebbe	A report submitted to fisheries department ,Entebbe	A report submitted to fisheries department ,Entebbe
	No of Quarterly reports submitted to sector line Ministry	One monitoring of fish sector carried out	One monitoring of fish sector carried out	One sensitization carried out	One monitoring of fish sector carried out
	No of Sect-oral Monitoring Carried out to see that their adoption	One sensitization carried out	One sensitization carried out	One monitoring of fish sector carried out	One sensitization carried out
	No of sensitization training conducted		2 sets of harvesting geared procured		3 fish ponds stock
	4 Supervision of the Sector carried out				
	4 Data collected on fish farming				
	4 Quarterly reports submitted to sector line Ministry Entebbe ,Fisheries Department				
	4 Sect-oral Monitoring Carried out to see that their adoption				
	4 Sensitization and training conducted at sub county levels				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,506	2,626	2,626	2,626	2,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,506	2,626	2,626	2,626	2,626

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	No of Supervisions of the Sector carried out	One supervision carried out A law enforced on Agric Policies	One supervision carried out A law enforced on Agric Policies	One supervision carried out A law enforced on Agric Policies	One supervision carried out A law enforced on Agric Policies
	No of Law enforced on Agricultural Policies	Q1 reported submitted to MAAIF	Q2 reported submitted to MAAIF	Q3 reported submitted to MAAIF	Q 4 reported submitted to MAAIF
	No of Quarterly reports submitted to sector line Ministry	Monitoring carried out	Monitoring carried out	Monitoring carried out	Monitoring carried out
	No of Sect-oral Monitoring Carried out to see that their adoption	1 Workshop and seminar attended	1 Workshop and seminar attended	1 Workshop and seminar attended	1 Workshop and seminar attended
		One vehicle Maintained	One vehicle Maintained	One vehicle Maintained	One vehicle Maintained

Vote:579 Bududa District

FY 2018/19

Workshops and
Seminars attended
One vehicle
maintained 4
Supervisions of the
Sector carried out

4 Law enforcement
carried on
Agricultural
Policies

4 Quarterly reports
submitted to sector
line Ministry

4 Sect-oral
Monitoring Carried
out to see that their
adoption

Travelling to the
seminars and
workshops
>Procurement
process for servicing
and repair of the
vehicle

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,510	3,627	3,627	3,627	3,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,510	3,627	3,627	3,627	3,627

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

No of agricultural
data and information
collected and
analysed 4 Sets of
agricultural data and
information collected
and analysed

One set of Agric
data collected
analysed and
disseminated

One set of Agric
data collected
analysed and
disseminated

One set of Agric
data collected
analysed and
disseminated

One set of Agric
data collected
analysed and
disseminated

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

Non Standard Outputs:

No of Supervisions
of the Sector carried
out

No of Data collected
on fish farming

No of Quarterly

One supervision
carried out
One data set
collected

Q1 report submitted
to Entebbe

Q1 Monitoring
carried out

One supervision
carried out
One data set
collected

Q2 report submitted
to Entebbe

Q2 Monitoring
carried out

One supervision
carried out
One data set
collected

Q3 report submitted
to Entebbe

Q3 Monitoring
carried out

One supervision
carried out
One data set
collected

Q4 report submitted
to Entebbe

Q4 Monitoring
carried out

Vote:579 Bududa District

FY 2018/19

	reports submitted to sector line Ministry	100 bee hives procured	100 bee hives procured	150 bee hives procured	150 Bee hives Procured
	No of Sect-oral Monitoring Carried out to see that their adoption			One honey press and settling tank procured	
	No of seminars and Workshop attended 4 Supervisions of the Sector carried out				
	4 Sets Data collected on fish farming				
	4 Quarterly reports submitted to sector line Ministry				
	4 Sect-oral Monitoring Carried out to see that their adoption				
	4 workshops and seminars attended				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,012	1,753	1,753	1,753	1,753
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,012	1,753	1,753	1,753	1,753

Output: 01 82 12District Production Management Services

Non Standard Outputs:	All Staff salaries paid for the FY 2018/19 No of Quarterly Departmental meetings conducted at Production Department Board Room No of Departmental Vehicles repaired and Maintained No of Supervisions and Backstopping carried in different sectors . No of Annual work plan prepared for 2018-/19 No of Quarterly reports submitted to MAAIF No of Assorted stationary, photocopying and binding procured at the district,Production Depart No of Joint Monitoring of departmental activities by both Technical and	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Joint Monitoring conducted Supervision and Backstopping Cf allowances paid Training conducted in nusaf 3 one vehicle maintained	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Supervision and Backstopping Joint Monitoring conducted Cf allowances paid Training conducted in nusaf 3 one vehicle maintained	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Cf allowances paid Joint Monitoring conducted Supervision and Backstopping Training conducted in nusaf 3one vehicle maintained	Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Joint Monitoring conducted Supervision and Backstopping Cf allowances paid Trone vehicle maintainedaining conducted in nusaf 3
-----------------------	--	---	---	--	--

Vote:579 Bududa District

FY 2018/19

Production
Committee Member
Electricity and water
Bill Paid Training,
workshops and
supervision
conducted under
Nusaf 3 No of
Community
Facilitators
allowances paid One
annual work plan
submitted to Entebbe
Staff salaries paid in
the 4 Quarters 4 Staff
meeting organized
every quarter in the
department
Procurement process
for repair of two
vehicles initiated
supervision and
Backstopping carried
out in different
sector 4 Travells to
Entebbe to submit
Quarterly Reports
Initiation of the
procurement process
fr the purchase of
stationary for the
Department and
Nusaf 3 4 Joint
Monitoring
Conducted at the sub
counties 4
Organizing for
training, Epra
Process support to
CIGS workshops for
Nusaf 3 7 CF
Allowances process
and paid Electricity
and water bills paid
in the 4 quarters

Wage Rec't:	97,350	24,338	24,338	24,338	24,338
Non Wage Rec't:	156,324	39,081	39,081	39,081	39,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	253,674	63,418	63,418	63,418	63,418

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Production department Fenced Completed A projector for the department procured A lap procured for the accountant Procurement process initiated for fencing , buying a projector and Lap top	A lap procured for the accountant	Production department Fenced Completed	A projector for the department procured	Na
-----------------------	---	--------------------------------------	--	--	----

Vote:579 Bududa District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,000	13,000	13,000	13,000	13,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,000	13,000	13,000	13,000	13,000

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

In calf Heifers procured in from 17 groupd in the 7 watersheds Trees seedlings planted Roads in all the sub counties with NUSAF project rehabilitation started Contour bunds dug 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle 1 honey press and honey settling tank procured 1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county 4 Fish demonstration ponds stock with 8000 fish fries (Bushika Nakatzi, Bududa and Bududa Town council) 19000 assorted chemicals for spraying crops procured Procurement of tools for planting trees, digging the contour and roads . Procurement of Livestock by the community Procurement process for Bee hives , vaccines , chemicals , fish fries ,honey value addition equi [ment procured

In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured

In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured

In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured

In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,029,464	257,366	257,366	257,366	257,366
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,029,464	257,366	257,366	257,366	257,366

Vote:579 Bududa District

FY 2018/19

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	No of soil testing kits filed	Soil testing kits refilled	Soil testing I moisture meter procured kits refilled	Soil testing kits refilled	Soil testing kits refilled
	No of Moisture Meter Procured				
	15 soil testing kits filled				
	1 Moisture Meter procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	No of Business issued with trade licence No training conducted for business community No of Business areas identified and the grade travelling to all sub counties to issue the trade licence Conducting training at different centers Travelling for identification of business centers and grade	Businesses issued with trade licence	One training conducted	Business areas identified and graded	Businesses issued with trade licences
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,537	384	384	384	384
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,537	384	384	384	384

Vote:579 Bududa District

FY 2018/19

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	No of businesses Opportunities identified	Service providers identified	Business opportunities identified	Formalize businesses set up	Business opportunities identified
	No of formalized Business set up				
	No of service providers identified Business opportunities identified				
	Ensure that business are formalized				
	Service provides identified				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,027	507	507	507	507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,027	507	507	507	507

Vote:579 Bududa District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2communication to outside companies , travel and mobilization of farmers Travel to look for markets Producer groups linked to the National Markets	0NA	0nA	0na	0NA
Non Standard Outputs:	No of the local produce buyers identified and updated No of producer markets linked to the markets Lists of produce buyers identified and updated Producer markets linked to the markets by commercial officer	Local Produce buyers identified	Producers linked to the markets	Local Produce buyers identified	Producers linked to the markets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,015	254	254	254	254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,015	254	254	254	254

Vote:579 Bududa District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	No of Lap tops bought for Commercial Officer One laptops bought for the commercial officer	NA	One Laptop procured for commercial officer	NA	NA
Wage Rec't:	0		0	0	0
Non Wage Rec't:	3,058		765	765	765
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	3,058		765	765	765

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	No of tourism sites identified	Tourism sites identified in the district	Names of Hospitality centers identified	Names of Hospitality centers identified	Tourism sites identified in the district
	No and Names of hospitality facilities identified Tourism sites at the district identified				
	Identification and names of hospitality centers in the district				
Wage Rec't:	0		0	0	0
Non Wage Rec't:	1,002		251	251	251
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	1,002		251	251	251

Vote:579 Bududa District**FY 2018/19*****Output: 01 83 06Industrial Development Services***

Non Standard Outputs:	No of groups identified for value additions support	Groups identified for value addition support	Groups identified for value addition support	Value addition equipment and facilities identified in the district	Value addition equipment and facilities identified in the district
	No value addition facilities identified in the district				
	Value addition Groups for support identified				
	Identification of facilities for value addition at the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 08Sector Capacity Development

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	No of cooperatives assisted for registration	Cooperatives assisted with registrations Monitoring and supervision carried out	AGM Held Monitoring and supervision carried out	Cooperatives assisted with registrations Cooperatives members trained Monitoring and supervision carried out	AGM HELD Cooperatives members trained Monitoring and supervision carried out
	No of cooperative members and Leaders trained				
	No of AGM attended				
	No of Monitoring and supervision held Cooperative/Sac co assisted in registration				
	4 Training of cooperative members and Leaders carried out				
	AGM meetings attended				
	4 Monitoring and supervision of				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,361	590	590	590	590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,361	590	590	590	590
Wage Rec't:	685,468	171,367	171,367	171,367	171,367
Non Wage Rec't:	432,448	108,112	108,112	108,112	108,112
Domestic Dev't:	1,085,464	271,366	271,366	271,366	271,366
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,203,380	550,845	550,845	550,845	550,845

Vote:579 Bududa 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)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	staff salaries for 2018/19 paid to all staff at 15 Health Facilities	staff salaries for quarter 1 paid to all staff at 15 Health Facilities	staff salaries for quarter 2 paid to all staff at 15 Health Facilities	staff salaries for quarter 3 paid to all staff at 15 Health Facilities	staff salaries for quarter 4 paid to all staff at 15 Health Facilities
	Paying of Staff Salaries				
Wage Rec't:	3,218,935	804,734	804,734	804,734	804,734
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	3,218,935	804,734	804,734	804,734	804,734

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,189	797	797	797	797
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,189	797	797	797	797

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

% age of approved posts filled with qualified health workers	75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushika filles.At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushika filles.	75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushika filles.	75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushik a filles.	75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushika filles.	75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyyi,Bufuma Bukibokolo,Bushika filles.
--	--	--	---	--	--

Vote:579 Bududa District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50% VHTs villages with functional VHTs reporting at a quarterly basis in the district	50% VHTs villages with functional VHTs reporting at a quarterly basis in the district	50% VHTs villages with functional VHTs reporting at a quarterly basis in the district	50% VHTs villages with functional VHTs reporting at a quarterly basis in the district	50% VHTs villages with functional VHTs reporting at a quarterly basis in the district
No and proportion of deliveries conducted in the Govt. health facilities	2800Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika. Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.	700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika .	700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika a.	700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika .	700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika .
No of children immunized with Pentavalent vaccine	6500 Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,	1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika a, Buwagiyu,Bumusi, Bunamono, Bubungi,	1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,	1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi,
No of trained health related training sessions held.	44 Sessions conductedSessions on immunization, HIMS,tools, performance management, HIV/AIDS management	1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management	1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management
Number of inpatients that visited the Govt. health facilities.	4500Number of patients that visited the health facilitiespatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF	1125patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF	1125patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF	1125patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF	1125patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF
Number of outpatients that visited the Govt. health facilities.	150000Number of visits made to facilitiespatients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi	37500patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	37500patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika a, Buwagiyu,Bumusi, Bunamono, Bubungi	37500patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi	37500patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika , Buwagiyu,Bumusi, Bunamono, Bubungi

Vote:579 Bududa District

FY 2018/19

Number of trained health workers in health centers	150Conducting trainings and identified participantsHealth workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika,	37Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	37Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika	38Health workers trained in 16 HF's of Bukigai, Bukalasi, BuluchekeBushiyi,Bufuma Bukibokolo,Bushika	38Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke,Bushiyi,Bufuma Bukibokolo,Bushika
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	108,158	27,040	27,040	27,040	27,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,158	27,040	27,040	27,040	27,040

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	immunisation conducted, retention for Bududa hospital renovations paid, district store at DHOs office completed An incinerator at Hc3 constructed conducting immunisation paying retention for Bududa district hospital,completing works of store at DHOs store, constructing an incinerator at HC3	immunisation conducted, retention for Bududa hospital renovations paid,	immunisation conducted, district store at DHOs office completed	immunisation conducted, An incinerator at Hc3 constructed	immunisation conducted,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,195	12,049	12,049	12,049	12,049
Donor Dev't:	447,903	111,976	111,976	111,976	111,976
Total For KeyOutput	496,098	124,025	124,025	124,025	124,025

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention on Theater Phase 1, Store and Old antenatal PaidVerification and raising final certificates	Retention on Theater Phase 1, Store paid	Retention on Old antenatal Paid	Retention on Store Paid	Retention on Store Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,292	5,323	5,323	5,323	5,323
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,292	5,323	5,323	5,323	5,323

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:579 Bududa District**FY 2018/19**

Non Standard Outputs:	A staff house at Bubungi HC2 constructedadvertisin g award contract management administration	A staff house at Bubungi HC2 constructed	A staff house at Bubungi HC2 constructed	A staff house at Bubungi HC2 constructed	A staff house at Bubungi HC2 constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructedadvertisin g awarding contract management administration	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed	1 placenta pit constructed	1 maternity ward constructed,	1 maternity ward constructed,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

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

Non Standard Outputs:	construction of OPD laboratory and face lifting of the aid post Advertising Awarding Contract management Administration	construction of OPD laboratory and face lifting of the aid post	construction of OPD laboratory and face lifting of the aid post	construction of OPD laboratory and face lifting of the aid post	construction of OPD laboratory and face lifting of the aid post
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	137,450	34,363	34,363	34,363	34,363
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	137,450	34,363	34,363	34,363	34,363

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

FY 2018/19

Generated on 19/07/2018 04:05

Vote:579 Bududa District

FY 2018/19

	MPDR audits conducted, outreaches, TB management,.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	163,657	40,914	40,914	40,914	40,914
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	163,657	40,914	40,914	40,914	40,914

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

Non Standard Outputs:	staff salaries paid to health workers in District health office Departmental meetings conducted support supervision and monitoring of health services conducting staff salaries in District health office conducting Departmental meetings conducting support supervision and monitoring of health services				
	94,140	23,535	23,535	23,535	23,535
Wage Rec't:	29,937	7,484	7,484	7,484	7,484
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	124,077	31,019	31,019	31,019	31,019

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Supported supervision conducted at all Health facilities Field activities				
	0	0	0	0	0
Wage Rec't:	4,488	1,122	1,122	1,122	1,122
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	4,488	1,122	1,122	1,122	1,122

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

Non Standard Outputs:	Laptop and photocopying machine procuredProcurement				

Vote:579 Bududa District

FY 2018/19

	t Planning, contract award, contract management and administration				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	3,313,075	828,269	828,269	828,269	828,269
Non Wage Rec't:	309,430	77,357	77,357	77,357	77,357
Domestic Dev't:	716,937	179,234	179,234	179,234	179,234
Donor Dev't:	447,903	111,976	111,976	111,976	111,976
Total For WorkPlan	4,787,345	1,196,836	1,196,836	1,196,836	1,196,836

Vote:579 Bududa 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)
----------------	---	---	---	---	---

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:	Primary Leaving Examinations managedplanning, meetings, training, deploying of personnel, collection of examination boxes, distribution of examinations and delivering of scripts to Mbale	Schools supported to Manage examinations	Primary Leaving Examinations managed	Schools supported to Manage examinations	Schools supported to Manage examinations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,448	149	8,000	149	149
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,448	149	8,000	149	149

Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)***

Vote:579 Bududa District

FY 2018/19

No. of Students passing in grade one	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary
No. of pupils enrolled in UPE	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary

Vote:579 Bududa District

FY 2018/19

No. of pupils sitting PLE	2500from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	2500Bumasheti,Bul ucheke, Bushiyi and B Bumayoka paid salary	2500Bumasheti,Bul ucheke, Bushiyi and B Bumayoka paid salary	2500Bumasheti,Bul ucheke, Bushiyi and B Bumayoka paid salary	2500Bumasheti,Bul ucheke, Bushiyi and B Bumayoka paid salary
No. of student drop-outs	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary

Vote:579 Bududa District

FY 2018/19

No. of teachers paid salaries	907from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluchek e, Bushiyi and B Bumayoka paid salary	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of
Non Standard Outputs:	Census conducted Staff lists generated Payrolls verified sensitization meetings conducted mobilization of schools and communities developing work plans and budgets coordinating departmental activities Holding parents meetings	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted 	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted 	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted 	ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted
Wage Rec't:	5,305,214	1,326,303	1,326,303	1,326,303	1,326,303
Non Wage Rec't:	526,646	175,549	0	175,522	175,576
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,831,860	1,501,852	1,326,303	1,501,825	1,501,879

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid Inspection, certification and payment	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary school paid	Retention for three classroom at Nabweya Primary school paid
-----------------------	---	--	--	--	--

Vote:579 Bududa District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	83,725	20,931	20,931	20,931	20,931
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,725	20,931	20,931	20,931	20,931

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Rehabilitation of 20 pit latrine stances and retention paidraising of a certoficateno	5 latrine stances rehabilitated	5 latrine stances rehabilitated	5 latrine stances rehabilitated	5 latrine stances rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	182,993	45,748	45,748	45,748	45,748
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	182,993	45,748	45,748	45,748	45,748

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitatedprocure ment planning, evaluation , award, contract management and administration	Teachers house at Buraba primary school Rehabilitated	Teachers house at Buraba primary school Rehabilitated	Teachers house at Buraba primary school Rehabilitated	Teachers house at Buraba primary school Rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Lower Local Services

Vote:579 Bududa District

FY 2018/19

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

No. of students enrolled in USE	6500students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s
No. of teaching and non teaching staff paid	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
Non Standard Outputs:	nonnon	non	non	non	non
Wage Rec't:	1,229,160	307,290	307,290	307,290	307,290
Non Wage Rec't:	871,692	290,564	0	290,564	290,564
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100,852	597,854	307,290	597,854	597,854

Output: 07 82 80Classroom construction and rehabilitation

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	completion of construction of Bubiita primary schoolplanning submission of work plans developing of procurement plans and requisition supervision of works preparation of payments	completion of Seed Secondary School at Bubiita	completion of Seed Secondary School at Bubiita	completion of Seed Secondary School at Bubiita	completion of Seed Secondary School at Bubiita
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	175,000	175,000	175,000	175,000

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:579 Bududa District

FY 2018/19

Non Standard Outputs:	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised collecting data analyzing attendance records report writing	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised	staff lists developed attendance records collected schools inspected and monitored headteachers supervised
Wage Rec't:	35,064	8,766	8,766	8,766	8,766
Non Wage Rec't:	59,227	19,461	843	19,461	19,461
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	94,291	28,227	9,609	28,227	28,227

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

Non Standard Outputs:	8 secondary schools monitored and supervised planning supervising monitoring	50 primary schools and 3 secondary schools inspected	89 primary schools and 08 secondary schools inspected	89 primary schools and 08 secondary schools inspected	89 primary schools and 08 secondary schools inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,488	1,163	0	1,163	1,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,488	1,163	0	1,163	1,163

Vote:579 Bududa District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level Planning, training, deployment, selecting of best performers, presentation of teams at Regional and National Levels	MDD - district Choir presented to Regional and National Level	nil	Athletics team selected and presented for National Championships	Football and Netball teams selected and presented for National Competitions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	3 lap top computers 1 printer %Scanner, 1 Digital Camera procured, Toyota Double Cabin pickup maintainedprocurem ent management, award, Delivery and payment	Toyota Double Cabin pickup maintained	1 Digital Camera procured, Toyota Double Cabin pickup maintained	3 lap top computers 1 printer %Scanner, Toyota Double Cabin pickup maintained	, Toyota Double Cabin pickup maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,497	6,124	6,124	6,124	6,124
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,497	6,124	6,124	6,124	6,124

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	SNE center established SNE children assessed and referredchecking of records inspecting centers referring children	SNE center established< SNE children assessed and referred	SNE center established< SNE children assessed and referred	SNE center established< SNE children assessed and referred	SNE center established< SNE children assessed and referred
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,733	0	1,733	1,733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,200	1,733	0	1,733	1,733
Wage Rec't:	6,569,438	1,642,359	1,642,359	1,642,359	1,642,359
Non Wage Rec't:	1,480,701	490,119	10,343	490,092	490,146
Domestic Dev't:	1,001,216	250,304	250,304	250,304	250,304
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	9,051,355	2,382,783	1,903,007	2,382,756	2,382,810

Vote:579 Bududa 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)
----------------	--	---	---	---	---

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Routine manual maintenance of 145.7km, mechanized routine maintenance of 86.3km feeder roads, maintenance of road equipment, DRC meetings, monitoring, UIPE, supervision , payment of salary for engineering and roads staff. Mabale-Wakamala 2km out of 5.2km, 2km of 7.3km namaitu-bunamwaki, 2km out of 11.1km nalufutu-shanzou, 2km out of 6.4km bukigai-bukalasi, 2km of 5.5km bumayoka-bunandutu to be graveled using URF.Formation of road committees and tree plantingsupervision, monitoring , maintenance, meetings	146km routine manual and 22.5km mechanized manual maintenance	146km routine manual and 22.5km mechanized manual maintenance	146km routine manual and 22.5km mechanized manual maintenance	146km routine manual and 22.5km mechanized manual maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	401,408	100,352	100,352	100,352	100,352
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	401,408	100,352	100,352	100,352	100,352

Vote:579 Bududa District

FY 2018/19

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries for twelve monthspay roll processing	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.
Wage Rec't:	95,000	23,750	23,750	23,750	23,750
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	95,000	23,750	23,750	23,750	23,750

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

Non Standard Outputs:	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC eachForce account mechanism,	formation and training of road committees and tree planting	formation and training of road committees and tree planting	formation and training of road committees and tree planting	formation and training of road committees and tree planting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	220,600	55,150	55,150	55,150	55,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	220,600	55,150	55,150	55,150	55,150

Vote:579 Bududa District

FY 2018/19

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

Non Standard Outputs:	Transfer to 15 sub counties for removal of bottle necks on community access roads, they include bubiita, bududa, Bukalasi, Bukibokolo, Bukigai, Bulucheke, Bumasheti, Bumayoka, Bushika, Bushiribo, Bushiyi, Buwali, Nabweya, Nakatsi, Nalwanza. length is 400kmforce account mechanism	monitoring of bottle necks on community access roads	transfer of URF to 15 sub agencies	supervision and monitoring of works	supervision and monitoring of works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	122,108	30,527	30,527	30,527	30,527
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,108	30,527	30,527	30,527	30,527

Vote:579 Bududa District

FY 2018/19

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou roadforce account mechanism. procurement of service providers for frame work supply of materials.	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou road
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,612	10,903	10,903	10,903	10,903
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,612	10,903	10,903	10,903	10,903

Output: 04 81 80Rural roads construction and rehabilitation

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:	0	0	0	0	0
Domestic Dev't:	79,371	19,843	19,843	19,843	19,843
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,371	19,843	19,843	19,843	19,843
Wage Rec't:	95,000	23,750	23,750	23,750	23,750
Non Wage Rec't:	744,116	186,029	186,029	186,029	186,029
Domestic Dev't:	122,983	30,746	30,746	30,746	30,746
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	962,099	240,525	240,525	240,525	240,525

Vote:579 Bududa 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)
----------------	--	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc
Wage Rec't:	25,461	6,365	6,365	6,365	6,365
Non Wage Rec't:	17,629	4,407	4,407	4,407	4,407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,090	10,772	10,772	10,772	10,772

Vote:579 Bududa District**FY 2018/19****Output: 09 81 02Supervision, monitoring and coordination**

Non Standard Outputs:	4no.Water and sanitation coordination committee meeting held.	Coordination meetings of water and sanitation of heads of departments and extension workers.	Coordination meetings of water and sanitation of heads of departments and extension workers.	Coordination meetings of water and sanitation of heads of departments and extension workers.	Coordination meetings of water and sanitation of heads of departments and extension workers.
	100no water user sources tested.	national consultations and reporting	national consultations and reporting	national consultations and reporting	national consultations and reporting
	Reporting and national consultations	water quality testing of 25 sources	water quality testing of 25 sources	water quality testing of 25 sources	water quality testing of 25 sources
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,528	2,132	2,132	2,132	2,132
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,528	2,132	2,132	2,132	2,132

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	n/a	n/a	n/a	n/a	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,362	2,590	2,590	2,590	2,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,362	2,590	2,590	2,590	2,590

Class Of OutPut: Lower Local Services

Vote:579 Bududa District

FY 2018/19

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

Non Standard Outputs:	Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukiribokolo, bududa and Buwaliprocurement of service providers, inspection and monitoring	reconstruction of 5 springs in , , Nakatsi and nalwanza sub counties Nashitsobo spring in Bukusekye village, Bunambatsu parish & Shibeya spring in Bunambatsu West village in Bunambatsu parish nakatsi sub county and Nalutako spring in nalutako village in Bumusi Upper parish; Shiboti spring in Nasikye village in Buwagiya parish & Saasa spring in Namabuzye village, Buwagiya parish nalwanza sub county	reconstruction of 5 springs in Bukalasi, Bukibokolo and Bumayoka; Nasisi,Bukalasi upper, bukalasi parish & Namatotowa spring and village in nabulalo parish bukalasi sub county; Nashitondoshi spring in Buirimbi A village, Buirimbi parish bukiribokolo sub county & Nalutako spring in Mayebilo village, Bubukasha parish and Namirumba spring and village in Namakukye parish bumayoka sub county	Reconstruction of 5 springs in Bushika and Bumasheti ; Namawukuru spring and village in Bubungi parish & Shibaya spring in nando village, bubungi parish bushika sub county ; Rongo spring and village in bukiribokolo parish; Makembo spring in Namiendo village bukiribokolo parish ;Shiteka spring in Namaremu village, busamali parish bumasheti sub county	Reconstruction of 5 springs in Bududa and Buwali; Shinyangokho spring in Bumwake village, bukimuma parish; Nakibi spring in Nabikholo village busai parish bududa su bcounty ;Shikhutu spring in Buisikwa Upper village, bubisikwa parish; Tsaasa spring in Bunamwambwa Centra village Bunamwambwa parish & Natenya spring in Buwashi upper village, Buwashi parish buwali sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,000	5,250	5,250	5,250	5,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,000	5,250	5,250	5,250	5,250

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya countyrapport meetings, community mobilization, triggering activities, follow up, adjudication by sub county and district, celebration of sanitation week and commemoration of world water day	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county	Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1procurement of	0no planned activity	1three stance vip	0no planned activity	0no planned activity
--	-----------------	----------------------	-------------------	----------------------	----------------------

Vote:579 Bududa District

FY 2018/19

	service providerConstruction of 1no three stance composite vip latrine with urinal in rural growth centre of Makenya in Kitsawa parish, buwali sub county		latrine constructed in makenya rural growth centre in kitsawa parish in buwali sub county		
	Payment of retention on 3 stance vip latrine constructed in bushibuya RGC in Bushiyi sub county		retention payment on bushibuya rural growth centre vip latrine in bushiyi sub county		
	Reactivation of 16 sanitation committees and supply of protective gear to care takers.				
	Water office sanitary facility maintained				
	Procurement of laptop computer and accessories				
Non Standard Outputs:	N/A/N/A	sanitation committee formed and trained to support operation and maintenance.	n/a	n/a	n/a
		maintenance of water office, equipment and furniture including laptop computer			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,000	6,750	6,750	6,750	6,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	6,750	6,750	6,750	6,750

Output: 09 81 81Spring protection

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:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	439,135	109,784	109,784	109,784	109,784

Vote:579 Bududa District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	439,135	109,784	109,784	109,784	109,784
Wage Rec't:	25,461	6,365	6,365	6,365	6,365
Non Wage Rec't:	36,518	9,130	9,130	9,130	9,130
Domestic Dev't:	538,187	134,547	134,547	134,547	134,547
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	600,166	150,042	150,042	150,042	150,042

Vote:579 Bududa 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)
----------------	--	---	---	---	---

*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	coordination of the department, securing of departmental land, procurement of a laptop computer for coordination office, monitoring of projectsconducting departmental meetings, appraising staff, monitoring, survey and titling of departmental land, procurement of a laptop computer and fencing	coordination of the department, securing of departmental land, monitoring of projects	coordination of the department, securing of departmental land, monitoring of projects	coordination of the department, securing of departmental land, monitoring of projects coordination of the department, securing of departmental land, monitoring of projects and procurement of a laptop	coordination of the department, monitoring of projects
Wage Rec't:	78,146	19,537	19,537	19,537	19,537
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,146	21,537	21,537	21,537	21,537

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	24mobilization,sensitization /training and monitoring promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
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

Vote:579 Bududa District

FY 2018/19

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

No. of Agro forestry Demonstrations	4 Mobilisation, Sensitisation and trainings meetings to be conducted	1 Training of farmers in sustainable forestry management and climate change mitigation strategies	1 Training of farmers in sustainable forestry management and climate change mitigation strategies	1 Training of farmers in sustainable forestry management and climate change mitigation strategies	1 Training of farmers in sustainable forestry management and climate change mitigation strategies
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:	3,802	950	950	950	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,802	950	950	950	950

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 Conduction of Forest patrols and inspections	6 Forestry patrols and inspections in the 16 sub counties conducted .	6 Forestry patrols and inspections in the 16 sub counties conducted .	6 Forestry patrols and inspections in the 16 sub counties conducted .	6 Forestry patrols and inspections in the 16 sub counties conducted .
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:	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: 09 83 06 Community Training in Wetland 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:	5,373	1,343	1,343	1,343	1,343
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,373	1,343	1,343	1,343	1,343

Vote:579 Bududa District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,700	425	425	425	425	425
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,700	425	425	425	425	425

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
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: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computer mobilisation Fencing, Tree planting on river bank and procurement of printer/laptop computer	securing Natural resources land, Restoration of manafwa River Banks,	securing Natural resources land, Restoration of manafwa River Banks,	securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computer	securing Natural resources land, Restoration of manafwa River Banks,	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	32,000	8,000	8,000	8,000	8,000	8,000
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000	8,000
Wage Rec't:	78,146	19,537	19,537	19,537	19,537	19,537
Non Wage Rec't:	67,875	16,969	16,969	16,969	16,969	16,969
Domestic Dev't:	32,000	8,000	8,000	8,000	8,000	8,000
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	178,021	44,505	44,505	44,505	44,505	44,505

Vote:579 Bududa 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)
----------------	--	---	---	---	---

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Salary paid CSOs monitored meetings conducted Reports submitted Staffs facilitated CDOs supervised Verifying payrolls monitoring CSOs Conducting meetings Preparing reports Conducting Support supervision Facilitating Staffs Delivering reports	staff Salary paid,CSOs monitored,meetings conducted, Reports submitted, Staffs facilitated CDOs supervised 	staff Salary paid CSOs monitored, meetings conducted, Reports submitted, Staffs facilitated CDOs supervised	staff Salary paid CSOs monitored meetings conducted Reports submitted, Staffs facilitated, CDOs supervised	staff Salary paid CSOs monitored meetings conducted Reports submitted, Staffs facilitated, CDOs supervised
Wage Rec't:	173,708	43,427	43,427	43,427	43,427
Non Wage Rec't:	12,287	3,072	3,072	3,072	3,072
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	185,995	46,499	46,499	46,499	46,499

Output: 10 81 05Adult Learning

Non Standard Outputs:	No planned activity	No planned activity	No planned activity	No planned activity
Wage Rec't:	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender training conductedTraining in Gender mainstreaming	Gender issues identified and analysed	CDO,s trained in Gender issues	Gender issues mainstreamed	Gender issues followed up
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,630	408	408	408	408
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,630	408	408	408	408

Vote:579 Bududa District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained Tracing and resettlement of children Coordinating probation issues Training CDOs and Local Council Leaders on probation issues	18 children traced and resettled probation issues coordinated	CDOs and Local council leaders trained 18 children traced and resettled probation issues coordinated	18 children traced and resettled probation issues coordinated	18 children traced and resettled probation issues coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,600	650	650	650	650

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,169	5,792	5,792	5,792	5,792
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,169	5,792	5,792	5,792	5,792

Vote:579 Bududa District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated PWD groups supported Grant beneficiaries trainedConducting meetings Monitoring disability projects Commemorating events Supporting PWD groups Training PWD groups	Meetings conducted Disability projects monitored	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated	PWD groups supported Grant beneficiaries trained	PWD groups supported Grant beneficiaries trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,250	5,313	5,313	5,313	5,313
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,250	5,313	5,313	5,313	5,313

Vote:579 Bududa District

FY 2018/19

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Inauguration of Imbalu supported Cultural tourism promotedSupporting Inauguration of Imbalu Promoting cultural tourism	1 Inauguration of Imbalu supported	Promotion of cultural tourism	Promotion of cultural tourism	Promotion of cultural tourism
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour issues sensitised on Labour cases followed up Sensitising on Labour issues Following up Labour cases	Labour issues sensitized on Labour issues followed up	Labour issues sensitized on Labour issues followed up	Labour issues sensitized on Labour issues followed up	Labour issues sensitized on Labour issues followed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Vote:579 Bududa District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,952	3,988	3,988	3,988	3,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,952	3,988	3,988	3,988	3,988

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Women and Youth groups support under Youth livelihood and Uganda women enterprise fundidentifying of groups, conducting of desk and field appraisal, approval of sub projects and submission to the Ministry of Gender and social Development for approval.

Women and Youth groups support under Youth livelihood and Uganda women enterprise fund

Women and Youth groups support under Youth livelihood and Uganda women enterprise fund

Women and Youth groups support under Youth livelihood and Uganda women enterprise fund

Women and Youth groups support under Youth livelihood and Uganda women enterprise fund

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	425,166	106,291	106,291	106,291	106,291
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	425,166	106,291	106,291	106,291	106,291

Wage Rec't:	173,708	43,427	43,427	43,427	43,427
Non Wage Rec't:	96,687	24,172	24,172	24,172	24,172
Domestic Dev't:	425,166	106,291	106,291	106,291	106,291
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	695,561	173,890	173,890	173,890	173,890

Vote:579 Bududa 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)
----------------	--	---	---	---	---

*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:	District Annual work plan 2019-20, quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices both with in and in Kampala.	quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices.Sub Counties supported in planning, budgeting and reporting issues at the Sub County level	quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices.Sub Counties supported in planning, budgeting and reporting issues at the Sub County level	District Annual work plan 2019-20 approved and shared quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices.Sub Counties supported in planning, budgeting and reporting issues at the Sub County level	quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices.Sub Counties supported in planning, budgeting and reporting issues at the Sub County level
	Sub Counties supported in planning, budgeting and reporting issues at the Sub County level Conducting planning meetings, field activities and compiling of reports				
Wage Rec't:	33,863	8,466	8,466	8,466	8,466
Non Wage Rec't:	6,093	1,523	1,523	1,523	1,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,956	9,989	9,989	9,989	9,989

Vote:579 Bududa District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12mobilizing participants, preparing minutes , reports and conducting meetingsDTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters
No of qualified staff in the Unit	3conducting the recruitment exerciseQualified staff recruited for the district planning unit	3Qualified staff recruited for the district planning unit	3Qualified staff recruited for the district planning unit	3Qualified staff recruited for the district planning unit	3Qualified staff recruited for the district planning unit
Non Standard Outputs:	District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquartersMobilizing of participants and conducting of meetings	District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters	District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,649	912	912	912	912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,649	912	912	912	912

Vote:579 Bududa District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and UBOScollecting of data, analyzing and compiling of the district statistical abstract	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:579 Bududa District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	District Budget conference for financial year 2019/20 conducted at the district headquarters. District Annual work plan for financial year 2019/20 prepared and shared with relevant offices. sub counties supported to prepare budgets and work plansconducting meetings, field visits, documenting and compiling reports	sub counties supported to prepare budgets and work plans	District Budget conference for financial year 2019/20 conducted at the district headquarters.	District Annual work plan for financial year 2019/20 prepared and shared with relevant offices.	District Budget estimates approved and disseminated to relevant stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Vote:579 Bududa District

FY 2018/19

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	management information system managed ,maintained and updated,maintaining and updating of the management information system	management information system managed ,maintained and updated,	management information system managed ,maintained and updated,	management information system managed ,maintained and updated,	management information system managed ,maintained and updated,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of programs and projects both at the higher and lower local governments Back stopping Sub Counties in preparation of plans and budgets Conducting field visits, compiling reports and doing corrective action	Monitoring of programs and projects both at the higher and lower local governments	Monitoring of programs and projects both at the higher and lower local governments	Back stopping Sub Counties in preparation of plans and budgets Monitoring of programs and projects both at the higher and lower local governments	Monitoring of programs and projects both at the higher and lower local governments
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

Vote:579 Bududa District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 83 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:	11,992	2,998	2,998	2,998	2,998
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,992	2,998	2,998	2,998	2,998
Wage Rec't:	33,863	8,466	8,466	8,466	8,466
Non Wage Rec't:	25,742	6,436	6,436	6,436	6,436
Domestic Dev't:	11,992	2,998	2,998	2,998	2,998
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	71,598	17,899	17,899	17,899	17,899

Vote:579 Bududa District

FY 2018/19

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)
----------------	---	---	---	---	---

*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, draft management letter on quarterly basis prepared and shared with relevant offices, implementation of Internal and External Audit recommendations, Annual Work Plan 2019/20 prepared and shared with relevant offices. Quarterly Reports submitted to Kampala.	staff salaries paid for quarter 1, quarter 4 2017/18 prepared and shared with relevant offices.	staff salaries paid for quarter 1, quarter 1 2018/19 prepared and shared with relevant offices.	staff salaries paid for quarter 1, quarter 2 2017/18 prepared and shared with relevant offices.	staff salaries paid for quarter 1, quarter 3 2017/18 prepared and shared with relevant offices.
	Conducting of field visits, Data collection and verification of stores.				
Wage Rec't:	39,324	9,831	9,831	9,831	9,831
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	51,324	12,831	12,831	12,831	12,831

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
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

Vote:579 Bududa District

FY 2018/19

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala, 1 staff supported to attend certified Course of Internal Auditors.Facilitating of Staff, Attending training	Internal Audit staff supported to attend National Conference of Internal Auditors,	2 workshops for Local Internal Auditors Association in Kampala,	1 staff supported to attend certified Course of Internal Auditors.	1 staff supported to attend certified Course of Internal Auditors.
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

Vote:579 Bududa District

FY 2018/19

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Projects and programs monitored, investigations conductedconducting of field work	Projects and programs monitored, investigations conducted	Projects and programs monitored,investiga tions conducted	Projects and programs monitored,investiga tions conducted	Projects and programs monitored,investiga tions conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,557	639	639	639	639
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,557	639	639	639	639
Wage Rec't:	39,324	9,831	9,831	9,831	9,831
Non Wage Rec't:	29,557	7,389	7,389	7,389	7,389
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	68,881	17,220	17,220	17,220	17,220