
Vote:589 Bulambuli District

FY 2018/19

Foreword

The Draft Performance Contract form, in a decentralized Environment provides a clear logical linkage between the 5 year Development plan with the vision empowered and prosperous people of Bulambuli with a middle income status of \$3000 per ca pita by 2020 while District Mission: To Provide quality and coordinated services focusing on National and Local priorities for transforming and to enable the people to in a prosperous society of Bulambuli District accessing quality services by 2040, work done for the District I wish to remind all stakeholders that as the struggle for development of Bulambuli continue, much is still needed to be done, thus your unreserved efforts are all called for. we appeal to the District Councillors to take and accord this BFP the support it deserves so as to make the dream of Improved quality of Life of the People of Bulambuli come true.
FOR GOD AND MY COUNTRY.



WADADA LAWRENCE

Vote:589 Bulambuli 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	177,250	92,228	177,250
Discretionary Government Transfers	4,378,865	3,612,010	4,704,888
Conditional Government Transfers	11,701,009	8,770,041	13,549,186
Other Government Transfers	205,277	688,512	2,158,497
Donor Funding	173,362	0	205,277
Grand Total	16,635,764	13,162,791	20,795,098

Revenue Performance in the Third Quarter of 2017/18

Out of the realized Budget of Ugx 13,162,791,000= in the quarter against the annual Budget of ugx 8,940,769,000 representing 79%, 68% has been spent by the end of the quarter representing 54% of the quarterly Budget Most of the Development Projects were not implemented by the end of the quarter, This was as a result of service providers was at best evaluated bidders awarded, waiting for signing of agreements before starting works thus delayed the process of expenditure during the quarter.

Planned Revenues for FY 2018/19

The District Plans to spend Ugshs 20,776,398,000 for FY 2018/19 compared to ugshs 16,635,764,000 for Fy 2017/18 representing 24% increase , the Increase was due to increased allocation of sector Development grant allocation for Health, Education and Production , General increase in the salary for science staff and for Political Leaders.The District expects the following Interventions that will be reflected in the Five year Development and Budgets. The District will undertake capacity Building to Technical and political Leaders in terms of legislation, Construction of the District Administration block, Construction of the irrigation scheme in order to reduce poverty and increase agricultural Production and Productivity.

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	4,558,533	3,844,179	4,443,039
Finance	349,593	273,509	340,783
Statutory Bodies	695,297	504,298	836,480
Production and Marketing	593,247	497,127	1,353,273
Health	2,647,029	2,035,148	3,989,138
Education	6,230,919	4,623,854	7,434,424
Roads and Engineering	497,338	450,794	852,995
Water	491,912	477,333	469,661
Natural Resources	104,290	83,229	112,306

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Community Based Services	240,503	192,662	724,587
Planning	168,077	141,184	181,292
Internal Audit	59,026	39,474	57,122
Grand Total	16,635,764	13,162,791	20,795,098
<i>o/w: Wage:</i>	<i>9,418,973</i>	<i>7,064,230</i>	<i>11,102,688</i>
<i>Non-Wage Reccurrent:</i>	<i>5,056,227</i>	<i>4,110,999</i>	<i>4,934,502</i>
<i>Domestic Devt:</i>	<i>2,160,564</i>	<i>1,987,562</i>	<i>4,552,631</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>205,277</i>

Expenditure Performance by end of March FY 2017/18

Out of the realised Budget of Ugx 13,162,791,000 in the quarter against the annual Budget of ugx 16,635,764,000 representing 79%, 68% had been spent by the end of the quarter representing 54% of the quarterly Budget Most of the Development Projects were not implemented by the end of the quarter, This was as a result of service providers was at best evaluated bidders awarded, waiting for signing of agreements before starting works thus delayed the process of expenditure during the quarter.

Planned Expenditures for The FY 2018/19

Of the total District budget for FY2018/19 59.2% on wages, non-wage recurrent 21.5%, and development 19.3%. By department Education 40.3%. Road 4.3%. Water 2.3% Natural Resource 0.8% Community services 7.7%. Planning 6.1% and Audit 0.6%. Compared to FY 2017/18 no changes major changes except in planning due to NUSAF3.

Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary and Secondary Education (UPE & USE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity by the use of extension staff, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and Accountability through monitoring, supervision and coordination as per NDP II

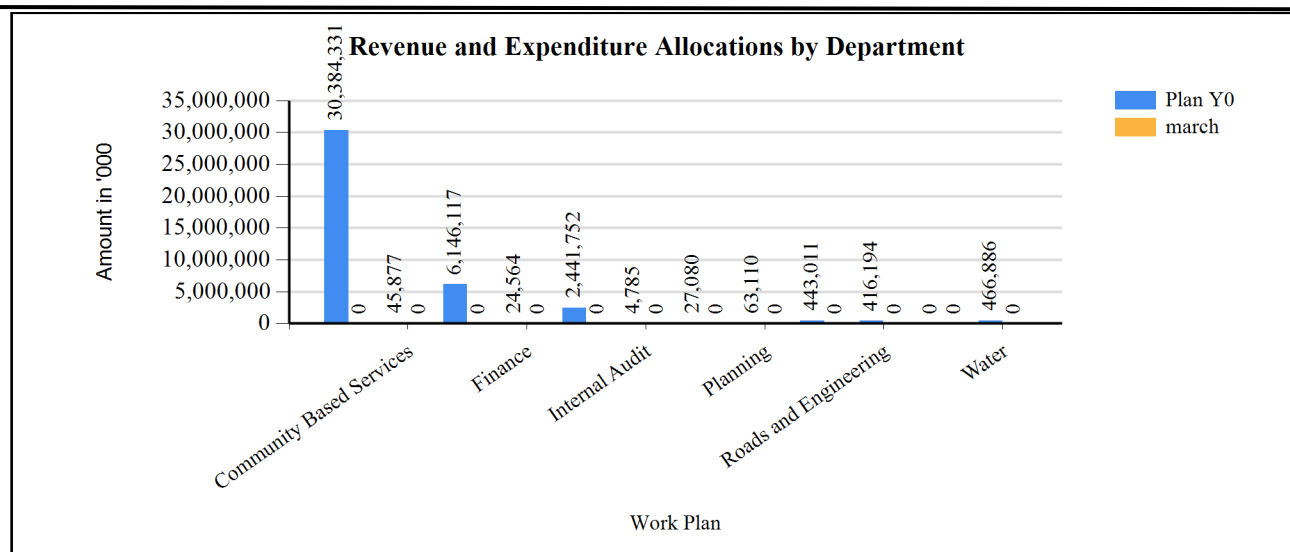
Challenges in Implementation

Low tax base in the District to supplement on central Government transfers, inadequate office space and accommodation for staff at the District, schools and Health centers, Inadequate funding for most of the decentralized services in the District and Inadequate transport means in terms of the Vehicles for supervision and monitoring of the Government programs in the District is a major Challenge. Inadequate roads equipment's the unit has only one grader which can not be effectively used on roads works in the District.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	177,250	92,228	177,250
Advance Recoveries	0	0	0
Agency Fees	21,000	6,845	32,288
Animal & Crop Husbandry related Levies	1,000	0	0
Business licenses	20,000	560	20,000
Land Fees	5,050	2,940	5,303
Local Services Tax	55,200	30,857	57,960
Market /Gate Charges	21,000	9,129	23,100
Other Fees and Charges	34,000	41,897	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	20,000	0	8,600
Sale of non-produced Government Properties/assets	0	0	0
2a. Discretionary Government Transfers	4,378,865	3,612,010	4,704,888
District Discretionary Development Equalization Grant	1,267,515	1,267,515	1,231,408
District Unconditional Grant (Non-Wage)	820,333	615,250	921,961
District Unconditional Grant (Wage)	1,929,864	1,447,398	2,171,490
Urban Discretionary Development Equalization Grant	43,930	43,930	43,274
Urban Unconditional Grant (Non-Wage)	99,094	74,321	99,025
Urban Unconditional Grant (Wage)	218,130	163,597	237,729
2b. Conditional Government Transfer	11,701,009	8,770,041	13,549,186

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General Public Service Pension Arrears (Budgeting)	715,912	715,912	21,242
Gratuity for Local Governments	392,206	294,154	484,435
Pension for Local Governments	228,492	171,369	263,565
Salary arrears (Budgeting)	515,524	515,524	20,696
Sector Conditional Grant (Non-Wage)	1,869,817	989,230	2,039,328
Sector Conditional Grant (Wage)	7,270,980	5,453,235	8,693,468
Sector Development Grant	630,617	630,617	1,940,227
Transitional Development Grant	77,462	0	86,226
2c. Other Government Transfer	205,277	688,512	2,158,497
Global Fund	0	2,973	0
Northern Uganda Social Action Fund (NUSAF)	0	0	907,001
Other	205,277	359,475	0
Uganda Road Fund (URF)	0	280,564	771,851
Uganda Women Entrepreneurship Program(UWEP)	0	0	163,009
Vegetable Oil Development Project	0	45,500	0
Youth Livelihood Programme (YLP)	0	0	316,637
3. Donor	173,362	0	205,277
Others	173,362	0	0
United Nations Children Fund (UNICEF)	0	0	205,277
Total Revenues shares	16,635,764	13,162,791	20,795,098

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

The Local revenue realized during quarter on was 26,729,000= (15%) of the Annual Budget of 177,250,000=, The performance was below average was because we did not realize any Money from agency fees, Animal husbandry related fees, Registration fees and agency fees. This was due to Less mobilization and collection by the Finance Department, but we hope to improve in the Future. However, there was good performance in some revenue sources for example Local service tax and agency Fees.

Central Government Transfers

The central Government transfers was 27% by the end of the First quarter, of which non wage was 25%, Domestic Development was 25%, Conditional transfers was 60%, Other Government transfers was 20% and locally raised was also 20%. Much of the funds was for non wage activities.

Donor Funding

In the First quarter the District did not realize any donor funds, this was due to existence of few NGOs in the District who didn't spend their money.

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

Local revenue is expected to increase as a result of Increased Mobilization and strict supervision of revenue collection at source like Local service tax from private institutions, we expect to exploit new sources like market gates in Kamu and Members Sub counties, Intensified supervision of of markets fees and trading licenses collections and Increased sensitization and spot checks in most of revenue collection areas will assist to increase revenue collection.

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Central Government Transfers

There has been a change in expected Grants from central Government and resource allocation has been reduced as guided by the communication from Ministry of Finance. The reduction was due to DDEG which reduced, Also grants have been consolidated and others replaced like LGMSD and PRDP with DDEG. The DDEG guidelines have also been changed especially focusing on livelihood undert sub counties.

Donor Funding

In the FY 2018/19 the District expects donor Funding from UNICEF unless and others that may express interest and funds shall be included in the Budget.

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	400,446	221,481	492,720
District Production Services	186,781	73,817	849,729
District Commercial Services	6,020	3,010	10,823
Sub- Total of allocation Sector	593,247	298,308	1,353,273
Sector :Works and Transport			
District, Urban and Community Access Roads	497,337	335,644	852,995
Sub- Total of allocation Sector	497,337	335,644	852,995
Sector :Education			
Pre-Primary and Primary Education	4,467,111	2,537,452	4,457,880
Secondary Education	1,614,414	537,257	2,698,022
Education & Sports Management and Inspection	146,744	41,237	273,521
Special Needs Education	2,650	1,560	5,000
Sub- Total of allocation Sector	6,230,919	3,117,505	7,434,424
Sector :Health			
Primary Healthcare	2,416,622	1,206,213	3,966,201
Health Management and Supervision	230,407	247,832	22,937
Sub- Total of allocation Sector	2,647,029	1,454,045	3,989,138
Sector :Water and Environment			
Rural Water Supply and Sanitation	491,912	219,850	469,661
Natural Resources Management	104,290	53,583	112,306
Sub- Total of allocation Sector	596,202	273,433	581,966
Sector :Social Development			
Community Mobilisation and Empowerment	240,503	84,138	724,587
Sub- Total of allocation Sector	240,503	84,138	724,587
Sector :Public Sector Management			

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District and Urban Administration	4,558,534	2,949,329	4,443,039
Local Statutory Bodies	695,297	412,413	836,480
Local Government Planning Services	168,077	107,734	181,292
<i>Sub- Total of allocation Sector</i>	5,421,908	3,469,476	5,460,811
Sector :Accountability			
Financial Management and Accountability(LG)	349,593	211,207	340,783
Internal Audit Services	59,026	35,254	57,122
<i>Sub- Total of allocation Sector</i>	408,619	246,461	397,904

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,335,316	2,762,213	3,398,793
District Unconditional Grant (Non-Wage)	65,947	49,972	71,821
District Unconditional Grant (Wage)	825,298	611,181	1,066,925
General Public Service Pension Arrears (Budgeting)	715,912	715,912	21,242
Gratuity for Local Governments	392,206	294,154	484,435
Locally Raised Revenues	66,417	34,202	50,166
Multi-Sectoral Transfers to LLGs_NonWage	208,297	131,981	275,214
Other Transfers from Central Government	0	0	907,001
Pension for Local Governments	228,492	171,369	263,565
Salary arrears (Budgeting)	515,524	515,524	20,696
Urban Unconditional Grant (Non-Wage)	99,094	74,321	0
Urban Unconditional Grant (Wage)	218,130	163,597	237,729
Development Revenues	1,223,218	1,081,966	1,044,246
District Discretionary Development Equalization Grant	239,872	239,659	280,598
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	939,416	798,376	763,648
Urban Discretionary Development Equalization Grant	43,930	43,930	0
Total Revenues shares	4,558,533	3,844,179	4,443,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,043,427	716,474	1,304,654
Non Wage	2,291,889	1,257,178	2,094,139
Development Expenditure			
Domestic Development	1,223,218	975,677	1,044,246

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Donor Development	0	0	0
Total Expenditure	4,558,534	2,949,329	4,443,039

Narrative of Workplan Revenues and Expenditure

The Administration department expects to spend 4,443,108,000/= in the FY 2018/19 compared to 4,558,533,000/= in the last FY 2017/18 representing a 4% deduction in the budget from different sources. The decrease in recurrent budget compared to FY 2017/18 IPFs for pension and gratuity arrears, gratuity grant and salary arrears is removed. The Funds will be spent on both recurrent and Development activities. The budget is expected to be financed by Central Government grants such as District non wage, wage and DDEG at the district and LLGs levels followed by local Revenue.

Vote:589 Bulambuli 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	325,029	248,758	298,953
District Unconditional Grant (Non-Wage)	63,482	51,590	53,880
District Unconditional Grant (Wage)	199,546	149,660	199,546
Locally Raised Revenues	62,000	47,508	45,459
Multi-Sectoral Transfers to LLGs_NonWage	0	0	69
Development Revenues	24,564	24,751	41,829
District Discretionary Development Equalization Grant	24,564	24,751	41,829
Total Revenues shares	349,593	273,509	340,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,546	143,768	199,546
Non Wage	125,482	67,439	99,407
Development Expenditure			
Domestic Development	24,564	0	41,829
Donor Development	0	0	0
Total Expenditure	349,593	211,207	340,783

Narrative of Workplan Revenues and Expenditure

The Department expects to operate a budget of shs 340,714,000= in the FY 2018/19 as compared to ushs 349,593,000= in the FY 2017/18 from different sources of revenue, There is 2% decrease in the Budget and the decrease was as a result of DDEG allocation which was cut by 10% compared to last FY. The funds will be spent on procurement of a motorcycle for revenue Mobilization, IFMS costs , and payment of staff wages. The Funds will be spent on Recurrent and Development activities.

Vote:589 Bulambuli 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	695,297	504,298	836,480
District Unconditional Grant (Non-Wage)	441,806	331,350	566,143
District Unconditional Grant (Wage)	218,650	163,988	218,650
Locally Raised Revenues	34,841	8,960	51,686
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	695,297	504,298	836,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,650	163,988	218,650
Non Wage	476,647	248,425	617,829
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	695,297	412,413	836,480

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend UGX 836479724= in the FY 2018/19. There is an increase of 26% in funding compared to the previous budget which was UGX 695,297,000=. The increase is attributed to increase in Councillors allowances and Honororia was introduced for councillors . for the FY 2018/19. the Funds are expected to come from Central Government and Local Revenue.

Vote:589 Bulambuli 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	566,477	424,858	1,177,741
District Unconditional Grant (Wage)	150,236	112,677	150,236
Sector Conditional Grant (Non-Wage)	32,136	24,102	399,892
Sector Conditional Grant (Wage)	384,106	288,080	627,613
Development Revenues	26,769	72,269	175,532
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	0	45,500	0
Sector Development Grant	26,769	26,769	160,532
Total Revenues shares	593,247	497,127	1,353,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	534,342	277,709	777,848
Non Wage	32,136	20,600	399,892
Development Expenditure			
Domestic Development	26,769	0	175,532
Donor Development	0	0	0
Total Expenditure	593,247	298,308	1,353,273

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend shs. 1,353,273.000shs in the FY 2018/19 as compared to shs. 593,247,000shs for FY 2017/18 and this represents a 128% increase in funding. Of the expected revenue will be spent on wages for Agricultural Extension (sub-county level) staff while 150,236,000 will on the district level staff wages in the Department. Of the total revenue expected named above includes also Shs. 393,892,260 that will be spent on non wage activities under all the sectors of the department while 160,532,245 will be spent on development activities in the Production Department.

Vote:589 Bulambuli 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	2,495,059	1,960,640	3,104,096
Other Transfers from Central Government	205,277	243,304	0
Sector Conditional Grant (Non-Wage)	125,649	94,236	125,649
Sector Conditional Grant (Wage)	2,164,133	1,623,100	2,978,447
Development Revenues	151,970	74,508	885,043
District Discretionary Development Equalization Grant	74,508	74,508	27,306
Donor Funding	0	0	205,277
Sector Development Grant	0	0	566,234
Transitional Development Grant	77,462	0	86,226
Total Revenues shares	2,647,029	2,035,148	3,989,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,164,133	1,099,062	2,978,447
Non Wage	330,926	290,541	125,649
Development Expenditure			
Domestic Development	151,970	64,442	679,766
Donor Development	0	0	205,277
Total Expenditure	2,647,029	1,454,045	3,989,138

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend UGX 3,989,138,329/= which is 143% of what was planned for the previous FY 2017/18 UGX 2,647,029,579/=.which is a 50% increase in the budget, this increase is attributed to the increase in the sector development grant, the transitional grant and staff salaries. Of the total expected revenue, Shs. 2,978,446,950/= (79%) is for PHC wage, Shs. 125,648,630/= (3%) is for PHC Non-wage, Shs. 86,226,324/= (2%) is for Transitional Development Grant for Sanitation, Shs. 367,175,466/= (10%) is for PHC Development, Shs. 27,305,507/= (1%) is for DDEG and Shs. 205,277,000/= (5%) is a provision for donor funds transfers.

Vote:589 Bulambuli 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	6,020,619	4,413,553	6,614,876
District Unconditional Grant (Wage)	84,803	63,602	84,803
Locally Raised Revenues	1,232	0	10,000
Sector Conditional Grant (Non-Wage)	1,211,843	807,896	1,432,665
Sector Conditional Grant (Wage)	4,722,741	3,542,056	5,087,408
Development Revenues	210,301	210,301	819,547
District Discretionary Development Equalization Grant	40,050	40,050	18,653
Sector Development Grant	170,251	170,251	800,894
Total Revenues shares	6,230,919	4,623,854	7,434,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,807,543	2,277,295	5,172,211
Non Wage	1,213,075	796,839	1,442,665
Development Expenditure			
Domestic Development	210,300	43,370	819,547
Donor Development	0	0	0
Total Expenditure	6,230,919	3,117,505	7,434,424

Narrative of Workplan Revenues and Expenditure

The Education Department expects to receive and spend UGX 7,426,237,000/= in FY 2018/2019 compared to UGX 6,230,919,000/= in the FY 2017/2018. There is 19% increase in the Budget for 2018/19. The increase is due to increased allocation for the sector development Grants from UGX 210,300,000/= to UGX229,135,000/= for the FY 2018/19. The Funds are expected to come from the Centre on grants such as UPE, USE, Skills Development, wage and Inspection and DDEG and SFG.

Vote:589 Bulambuli 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	497,338	450,794	81,145
District Unconditional Grant (Wage)	81,144	63,602	81,145
Other Transfers from Central Government	0	387,192	0
Sector Conditional Grant (Non-Wage)	416,194	0	0
Development Revenues	0	0	771,851
Multi-Sectoral Transfers to LLGs_Gou	0	0	436,909
Other Transfers from Central Government	0	0	334,942
Total Revenues shares	497,338	450,794	852,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,144	60,000	81,145
Non Wage	416,194	275,644	0
Development Expenditure			
Domestic Development	0	0	771,851
Donor Development	0	0	0
Total Expenditure	497,337	335,644	852,995

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend UGX 771,850,665= compared to UGX 497,337,000= for 2017/18 which represents a 55% increase in the budget. The Good performance/ increase is attributed to increased other Government transfers from Road Fund. The Biggest proportion of the budget has been allocated to roads maintenance and and operation of Machines.

Vote:589 Bulambuli 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	58,314	43,736	57,095
District Unconditional Grant (Wage)	25,026	18,769	25,026
Sector Conditional Grant (Non-Wage)	33,289	24,966	32,069
Development Revenues	433,597	433,597	412,566
Sector Development Grant	433,597	433,597	412,566
Total Revenues shares	491,912	477,333	469,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,026	18,769	25,026
Non Wage	33,289	24,957	32,069
Development Expenditure			
Domestic Development	433,597	176,124	412,566
Donor Development	0	0	0
Total Expenditure	491,912	219,850	469,661

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total budget of 469,661,697 for the FY 2018/19 this is a 4% decrease from UGX 491,912,000= of the FY 2017/18. The reason for the decrease is due to the development Budget the decrease in the areas UGX433,597,000= to 413,676,000= and Non wage recurrent reduced from UGX 33,289,000= to UGX 32,068,884= for the FY 2018/19. The funds will come from central Government and will be used to Fund the Recurrent and Development activities in the District.

Vote:589 Bulambuli 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	82,040	60,979	82,306
District Unconditional Grant (Wage)	75,732	56,799	75,732
Locally Raised Revenues	1,479	558	1,479
Sector Conditional Grant (Non-Wage)	4,830	3,622	5,095
Development Revenues	22,250	22,250	30,000
District Discretionary Development Equalization Grant	22,250	22,250	30,000
Total Revenues shares	104,290	83,229	112,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,732	40,751	75,732
Non Wage	6,309	1,923	6,574
Development Expenditure			
Domestic Development	22,250	10,909	30,000
Donor Development	0	0	0
Total Expenditure	104,290	53,583	112,306

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend UGX 112,306,000/= for the FY 2018/19. The Budget was increased by 7% from UGX 104,290,000/= for the FY 2017/18 to UGX 112,306,000/= for the FY 2018/19. The increase was attributed to DDEG allocation to the Department for lands, Forestry and natural resource activities, DDEG increased from UGX 22,250,000/= to UGX 30,000,000/= for the FY 2018/19. and also non wage increased from UGX 4,830,000/= for FY 2017/18 to 5,095,000/= for the FY 2018/19. the Funds will come from central Government and Local revenue. Of which UGX 75,732,000/= will be spent on wage, 30,000,000/= will be spent on development activities, and 5,095,000/= will be spent on non wage activities.

Vote:589 Bulambuli 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	240,503	192,662	239,942
District Unconditional Grant (Wage)	192,983	144,738	192,984
Locally Raised Revenues	1,643	1,000	3,000
Other Transfers from Central Government	0	12,516	0
Sector Conditional Grant (Non-Wage)	45,877	34,408	43,958
Development Revenues	0	0	484,645
District Discretionary Development Equalization Grant	0	0	5,000
Other Transfers from Central Government	0	0	479,645
Total Revenues shares	240,503	192,662	724,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,983	53,199	192,984
Non Wage	47,520	30,939	46,958
Development Expenditure			
Domestic Development	0	0	484,645
Donor Development	0	0	0
Total Expenditure	240,503	84,138	724,587

Narrative of Workplan Revenues and Expenditure

The Community Based Services department expects a total revenue of UGX 724,587,829 for FY 2018/19 compared to UGX 240,503,000 for the FY 2017/2018. There is a 201% increase in the budget as a result of the DDEG funds to the department for procurement of a laptop and printer. the department also expects to receive a total of UGX 479,645,256 as other government transfers towards YLP and UWEP projects. The department expects to utilize UGX.192,983,940 to pay staff salaries for 25 departmental staff. UGX.46,957,633 is expected to support FAL activities, support to CDW, Support to councils (Youth, Women and PWDs), gender, children and youth, elderly, culture and projects for empowerment of PWDs, shs. 5,000,000 from DDEG for purchase of laptop and printer for the department.

Vote:589 Bulambuli 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	104,967	78,048	94,009
District Unconditional Grant (Non-Wage)	66,000	46,857	48,637
District Unconditional Grant (Wage)	34,859	31,191	34,859
Locally Raised Revenues	4,108	0	10,513
Development Revenues	63,110	63,135	87,283
District Discretionary Development Equalization Grant	63,110	63,135	87,283
Total Revenues shares	168,077	141,184	181,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,859	26,146	34,859
Non Wage	70,108	46,138	59,150
Development Expenditure			
Domestic Development	63,110	35,450	87,283
Donor Development	0	0	0
Total Expenditure	168,077	107,734	181,292

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend UGX 170,778,000= against the annual budget which is 20,776,398,000= the Budget increased by 1% from the Previous budget worthy 168,077,000= for the FY 2017/18. This attributed to the shift in the policies that introduced inter Governmental transfers as per PFMA Act 2015, this was also attributed to the increase of DDEG Allocation from UGX 63,110,000= in the FY 2017/18 to UGX 87,283, 000= for the FY 2018/19 since most of the Projects planned in FY 2017/18 were completed. Out of the Budget UGX 34,859,000= will be spent on wages for staff, 48,637,000= will be spent on non wage activities and 87,283,000= will be spent on development activities, planned for FY2018/19.

Vote:589 Bulambuli 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	54,241	34,690	51,756
District Unconditional Grant (Non-Wage)	7,123	3,499	5,223
District Unconditional Grant (Wage)	41,588	31,191	41,586
Locally Raised Revenues	5,530	0	4,947
Development Revenues	4,785	4,785	5,366
District Discretionary Development Equalization Grant	4,785	4,785	5,366
Total Revenues shares	59,026	39,474	57,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,588	31,180	41,586
Non Wage	12,653	3,165	10,170
Development Expenditure			
Domestic Development	4,785	909	5,366
Donor Development	0	0	0
Total Expenditure	59,026	35,254	57,122

Narrative of Workplan Revenues and Expenditure

The unit expects to receive 57,121,549 for the FY 2018-2019 compared to 59,026,000= for FY 2017-2018. There is 1% deduction because of DDEG allocation was lower than that of previous year. The 41,586,144 will be spent on payment of salaries while 10,169,544 will be spent on Non wage activities e.g. auditing 23 LLGs while 5,365,861 will be spent on development activities e.g. Procurement of a printer, motorcycle maintenance and purchase of office furniture.

Vote:589 Bulambuli District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 19 LLGs with there administrative units of parishes and villages.	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 19 LLGs with there administrative units of parishes and villages.	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquartes - Payment of salaries to staff. -Monitoring attendance to duty by staff at both the district and 17 LLGs. - Attending meetings/workshops both internal and external. - Coordination of Audit functions both internal and external. - Retooling - Celebration of public functions like
	Transfer of funds to 3 Urban councils of Bulambuli T/C, Bulegeni T/C and Buyaga T/C and 17 L Coordination, supervision, monitoring and mentoring of 11 departments at the district and 19 LLGs with there administrative units of parishes and villages.	Transfer of funds to 2 Urban councils and 17 LLGs. Coordination of 16 management meetings aCoordination, supervision, monitoring and mentoring of 11 departments at the district and 19 LLGs with there administrative units of parishes and villages.	Independence, Labour, women among others.- Coordination, supervision, monitoring and mentoring - Transfer of funds - Coordination of Management meetings - Payment of salaries - Monitoring attendance to duty. - Attending meetings/workshops. - Coordination of Audit functions - Celebration of public functions. -warranting of funds - Retooling -- Purchase of Office cleaning Equipments Purchase of staionery. payment of casual labourers
	Transfer of funds to 3 Urban councils of Bulambuli T/C, Bulegeni T/C and Buyaga T/C and 17 L	Transfer of funds to 2 Urban councils and 17 LLGs. Coordination of 16 management meetings aCoordination, supervision, monitoring and mentoring of 11 departments at the district and 19 LLGs with there administrative units of parishes and villages.	
		Transfer of funds to 2 Urban councils and 17 LLGs.	
		Coordination of 16 management meetings a	
Wage Rec't:	1,043,427	782,571	1,066,925
Non Wage Rec't:	1,515,573	1,136,681	1,756,794
Domestic Dev't:	31,583	23,687	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,590,584	1,942,939	2,823,719

Vote:589 Bulambuli District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Training of staff in varius short courses Staff Trained in varius short courses	Training of staff in varius short courses Training of staff in varius short courses Training of staff in varius short courses	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs. Payment of Pensioners by 28th monthly Training of staff in various short courses. Data Capture. Payment of staff salaries Filling of staff establishment Appraisal of all staff Payment of Pensioners Data capture
Wage Rec't:	0	0	237,729
Non Wage Rec't:	12,583	9,437	13,278
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,583	9,437	251,007

Vote:589 Bulambuli District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Career Development for Technical staff	Career Development for Technical staff	- Induction of new staff - Training of accounts staff. - sensitize of staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing - Induction of staff. - sensitize staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college. - career development for 6 staff - sensitization of staff due to retire. - Gender workshop.+ - train 30 TPC members in project proposal writing
	Training of Staff in Minute writing at the institution	Training of Staff in Minute writing at the institution	
	Procurement of office stationery and fuel for coordination of activities.	Procurement of office stationery and fuel for coordination of activities.	
	Preparation and submission of workplans and reports to Council and the Ministr Career Development for Technical staff	Preparation and submission of workplans and reports to Council and the Ministr Career Development for Technical staff	
	Training of Staff in Minute writing at the institution	Training of Staff in Minute writing at the institution	
	Procurement of office stationery and fuel for coordination of activities.	Procurement of office stationery and fuel for coordination of activities.	
	Preparation and submission of workplans and reports to Council and the Ministr	Preparation and submission of workplans and reports to Council and the Ministr Career Development for Technical staff	
		Training of Staff in Minute writing at the institution	
		Procurement of office stationery and fuel for coordination of activities.	
		Preparation and submission of workplans and reports to Council and the Ministr	
Wage Rec't:	0	0	0
Non Wage Rec't:	515,524	386,643	20,696
Domestic Dev't:	46,914	35,185	0
Donor Dev't:	0	0	0
Total For KeyOutput	562,438	421,828	20,696

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Sim u,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole All LLGs are supervised, monitored and cordinated to implement government programmes in the district.	Supervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Sim u,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and BumugiboleSupervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Sim u,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni,	Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo -bwikhonge - bulaago - masira -Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo - BumufuniSupervision, Coordination and monitoring of - kamu -buyaga Tc - bulambuli Tc - bulegeni Tc - buginyanya - bulegeni - namisuni - sisiyi -
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FY 2018/19

		Bulegeni T/C , Bulambuli T/C and BumugiboleSupervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Sim u,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo -bwikhonge - bulaago - masira - Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo - Bumufuni
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,445
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	4,445

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Dissemination of information at the District Heasquarters. Dissemination of information at the District Heasquarters.	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,495	1,871	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,495	1,871	0

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters. Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	9,591
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	9,591

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing payrolls and payslips monthly	Printing payrolls and payslips monthly	Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice
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FY 2018/19

	Display of preliminary payrolls to public Printing payrolls and payslips monthly	Display of preliminary payrolls to public Printing payrolls and payslips monthly	boards. Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.
	Display of preliminary payrolls to public	Display of preliminary payrolls to public Printing payrolls and payslips monthly	
		Display of preliminary payrolls to public	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,417	4,813	6,417
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,417	4,813	6,417

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Filling and storage of Records at the central registry.	Filing and storage of Records at the central registry.	-Filling and storage of records at the central registry. -
	Procurement of file folders	Procurement of file folders	Procurement of file folders. -
	Keep records of all staff by coding and giving file numbers	Keep records of all staff by coding and giving file numbers	Keep records of all staff by coding and giving file numbers.
	Provision of office imprest for records staff.	.	Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office.
	Pick mails from the post office.	Pick mails from the post office.	Filling and storage of records. Procurement of file folders. Keep records of all staff.
	Distribution of a Filling and storage of Records at the central registry.	Distribution of any communication.	Picking mails. Distribution of communication. Procurement of a desktop computer
	Procurement of file folders	Procurement of file folders	
	Keep records of all staff by coding and giving file numbers	Keep records of all staff by coding and giving file numbers	
	Provision of office imprest for records staff.	.	
	Pick mails from the post office.	Pick mails from the post office.	
	Distribution of a	Distribution of any communication.	
		Procurement of filling cabinet	
		Filing and storage of Records at the central registry.	
		Procurement of file folders	
		Keep records of all staff by coding and giving file numbers	
		.	
		Pick mails from the post office.	
		Distribution of any communication.	
		Procurement of filling cabinet	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	5,761
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	5,761

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Collection and display of relevant information on notice boards and media Collection and display of relevant information on notice boards and media	Collection and display of relevant information on notice boards and mediaCollection and display of relevant information on notice boards and media	- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling - Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website -Retooling
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,943
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,943

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	DDEG funds for continuation of the Construction of the District Headquarters Administration Block- Slabing phase and walling upto window level.	DDEG Transfers to Urban Councils of Bulambuli and Bulegeni and all the 17 LLGsDDEG Transfers to Urban Councils of Bulambuli and Bulegeni and all the 17 LLGs		
	Tranfer to the three town Councils of Bulambuli, Bulegeni and Buyaga TCs for Development activities unde DDEG funds for continuation of the Construction of the District Headquarters Administration Block- Slabing phase and walling upto window level.	Urban Councils of Bulambuli and Bulegeni and all the 17 LLGs		
	Tranfer to the three town Councils of Bulambuli, Bulegeni and Buyaga TCs for Development activities unde			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	205,305	153,979	280,598
	Donor Dev't:	0	0	0
	Total For KeyOutput	205,305	153,979	280,598
	Wage Rec't:	1,043,427	782,571	1,304,654
	Non Wage Rec't:	2,083,592	1,562,695	1,818,925
	Domestic Dev't:	283,801	212,851	280,598
	Donor Dev't:	0	0	0
	Total For WorkPlan	3,410,820	2,558,117	3,404,177

Vote:589 Bulambuli District**FY 2018/19****WorkPlan: 2 Finance**

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

Vote:589 Bulambuli District

FY 2018/19

OutPut: 14 81 01LG Financial Management services

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:		Coordination of financial control system at the district headquarters	Coordination of financial control system at the district headquarters	Quarterly, semi annual and annual financial reports prepared, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. IFMIS systems in the District. maintained, trained serviced and updated Financial control system at the district headquarters coordinated Assorted Stationary procured LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh
		procurement of Assorted Stationary	procurement of Assorted Stationary	
		Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh	Coordination of financial control system at the district headquarters
		procurement of Assorted Stationary	procurement of Assorted Stationary	
		Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh	Coordination of financial control system at the district headquarters
			procurement of Assorted Stationary	
			Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya ,Bukh	
				Quarterly, semi annual and annual financial reports prepared, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. Maintenance, training ,servicing, updating and Internet provision for IFMIS system in the District Coordination of financial control system at the district headquarters procurement of Assorted Stationary Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bunambutye, Bwikhonge, Buluganya, Bumasobo, Bulegeni, Muyembe, Nabbongo, Bulambuli TC, Bukhalu, Buyaga TC. coordination of Audit Queries both internal and external. collection of cash releases from MOFPED. preparation of departmental workplans and report to council and public procurement of office equipment, furniture and fittings. Payment of salaries to finance staff implemented at the district.
	Wage Rec't:	199,546	149,661	199,546
	Non Wage Rec't:	55,235	41,427	29,091

Vote:589 Bulambuli District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	254,781	191,088	228,637

OutPut: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management quarterly monitoring of market revenue collectors, payroll management	quarterly monitoring of market revenue collectors, payroll managementquarterly monitoring of market revenue collectors, payroll managementquarterly monitoring of market revenue collectors, payroll management	Local Service Tax from all Government employees on our District payroll collected. Market revenue collectors, payroll management monitored quarterly Local revenue from Lower Local Governments mobilised Local revenue sources from LLGs assessed Local revenue in LLGs sensitized Businesses registered.Collection of Local Service Tax from all Government employees on our District payroll. quarterly monitoring of market revenue collectors, payroll management Mobilization of local revenue from Lower Local Governments Assessment of local revenue sources from LLGs Sensitization of local revenue in LLGs Registration of Businesses
Wage Rec't:	0	0	0
Non Wage Rec't:	12,002	9,003	12,002
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,002	9,003	12,002

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:		Workplans and budgets prepared, presented and layed to council.Preparation, presentation, Laying and presentation of workplans and budgets to council.
Wage Rec't:	0	0
Non Wage Rec't:	6,000	4,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,000	4,500

Vote:589 Bulambuli District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	N/AN/AN/A	Quarterly, semi annual and annual financial reports prepared, Internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	
	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC		Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	
Wage Rec't:	0		0	0
Non Wage Rec't:	18,405		13,803	18,450
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	18,405		13,803	18,450

Vote:589 Bulambuli District

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	workplan preparation processes, E- filling and New Financial reporting standards-modified Cash Financial reporting standards.	processes, E- filling and New Financial reporting standards-modified Cash Financial reporting standards.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	11,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	11,955

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

Non Standard Outputs:	Procurement of one Motorcycle for the department. N/AN/AN/A	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained	
	Procurement of 5 laptop computers their accessories and 1 printer for the department at district headquarters.	Procurement of one Motorcycle Procurement of 2 Laptops Procurement of one Printer Procurement of Book shelves Maintenance of Office Equipment	
	Procurement of one Motorcycle for the department.		
	Procurement of 5 laptop computers their accessories and 1 printer for the department at district headquarters.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,564	18,421	41,829
Donor Dev't:	0	0	0
Total For KeyOutput	24,564	18,421	41,829
Wage Rec't:	199,546	149,661	199,546
Non Wage Rec't:	125,482	94,113	99,339
Domestic Dev't:	24,564	18,421	41,829
Donor Dev't:	0	0	0
Total For WorkPlan	349,593	262,195	340,714

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WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	<p>Payment of all statutory staff salaries by 28th of every month.</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bulaago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye Payment of all statutory staff salaries by 28th of every month.</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bulaago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye</p>	<p>Payment of all statutory staff salaries by 28th of every month.</p> <p>committee meetings recording of minutes of 1 council meeting preparation of reportsPayment of all statutory staff salaries by 28th of every month.</p> <p>Payment of monthly allowances to councillors recoding minutes of 4 committee meetings recording of minutes of 1 council meeting preparation of reportspayment of all statutory staff salaries by 28th of every month. Prepare annual wrkplan aand budget monthly allowances to councillorsrecoding minutes of 4 committee meetings recording of minutes of 1 council meeting preparation of reports</p>	<p>Annual work plans and budget prepared and approved by council Payment of ex-gratia to 1410 LCI and LC II chairpersons monthly allowance to 32 District councillors paid regalia for District Speaker and her Deputy procured. speaker and deputy speaker facilitated to attend UDICOSA and ULGA meetings. study tour report made. office printer paid preparation of annual workplans and budget Paying exgratia to 1410 LCI and LCII chairpersons. paying 32 district councillors their allowance monthly procurement regalia for the speaker and deputy speaker Facilitaton of the district Speaker and deputy speaker to attend ULGA and UDICOSA Facilitate the district councillors to undertake study tour . purchase of office printer.</p>
Wage Rec't:	218,650	163,989	218,650
Non Wage Rec't:	228,982	171,735	224,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	447,632	335,724	443,035

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	procurement of laptop computer and a printer	Tendering out works, services and supplies through advertizement.	1.	One laptop computer procured.
	purchase of office desk		2.	one filling cabinet purchased.
	Tendering out works, services and supplies through advertizement.	Payment of three staff salaries monthly at the district Headquarters.	3.	office stationery and consumables procured.
	Payment of three staff salaries monthly at the district Headquarters.	Preparation of Bid documents, Contract Agreements at the District headquarters.	4.	works, services and supplies advertised
	Preparation of Bid documents, Contract procurement of laptop computer and a printer	Evaluation of the contract Biprocurement of laptop computer and a printer	5.	contracts Agreements prepared.
	purchase of office desk	purchase of office desk	6.	contracts and evaluation committees facilitated.
	Tendering out works, services and supplies through advertizement.	Tendering out works, services and supplies through advertizement.	7.	reports prepared and submitted to PPDA Kampala.
	Payment of three staff salaries monthly at the district Headquarters.	Payment of three staff salaries monthly at the district Headquarters.	8.	office equipment serviced and maintained.
	Preparation of Bid documents, Contract	Preparation of Bid documents, Contract Tendering out works, services and supplies through advertizement.	9.	communications made.
		Payment of three staff salaries monthly at the district Headquarters.	10.	procurement of one laptop computer.
		Preparation of Bid documents, Contract Agreements at the District headquarters.	11.	purchase of one filling cabinet.
		Evaluation of the contract Bi	12.	procurement of office stationery and consumables.
			13.	Advertisement of works ,services and supplies .
			14.	preparation of contracts agreements.
			15.	facilitating of contracts and evaluation committees
			16.	preparation and submission of reports to PPDA Kampala.
			17.	servicing and maintenance of office equipment.
			18.	communication to relevant stake holders made.
Wage Rec't:	0	0		0
Non Wage Rec't:	7,212	5,409		6,566
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,212	5,409		6,566

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Preparation and submission of 4 quarterly and annual reports .	Preparation and submission of 1 quarterly and annual report .	1.	Recruitment, confirmation, regularization, disciplining, transfer, promotion and retirement of staff.
	Conducting induction workshops for all new recruits.	Conducting induction workshops for all new recruits.	2.	Seminars and Workshops

OutPut: 13 82 04LG Land management services

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Land Committees.			5.	workplans and budgets prepared and approved by council.
Solving customary Land wrangles in all th Annual Workplans and Budgets.			6.	Submission of land records to the ministry of lands.
Approval of Compensation Rates.			7.	Field visits
Induction of Area Land Committee.			8.	Hold sessional board meetings
Swearing in of Area Land Committees and District Land Board.			9.	Compile and maintain a list of compensation rates.
Inspection of Land after Area Land Committees.			10.	procurement of office stationery and small office equipment.
Solving customary Land wrangles in all th			11.	prepare and submit quarterly reports to the relevant standing committee.
			12.	preparation of annual work plans and budgets.
			13.	to ensure land records are submitted to the ministry of lands
			14.	Making field visits.
Wage Rec't:	0	0		0
Non Wage Rec't:	10,696	8,022		10,221
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	10,696	8,022		10,221

OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	Conducting 16 DPAC meetings.	1.	Reports on Departments at the district head quarters by Internal and Auditor General reviewed and relevant recommendations made.	
	Submission of DPAC reports to the Ministry.	2.	Reports from internal audit and Auditor general on sub counties reviewed and recommendations made .	
	Examination of other reports	3.	DPAC Members facilitated to attend training.	
	Prepered and submission of reports to Council Conducting 16 DPAC meetings.	4.	public accounts committee reports compiled and submitted to relevant offices	
	Submission of DPAC reports to the Ministry.	5.	To review reports by auditor general on the district	
	Examination of other reports	6.	To review report by Auditor general and internal audit on sub	
	Prepered and submission of reports to Council			

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			counties
			7. To facilitate the DPAC members to attend training.
			8. Reports made and submitted to relevant offices.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,212	11,409	14,958
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,212	11,409	14,958

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A		1. All projects and programmes in lower local governments monitored and reports made.
			2. District Chairperson facilitated to attend workshops outside the district
			3. Monitoring and supervision of government projects and programmes in lower local governments.
			4. Facilitating the district chairperson and speaker to attend workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	156,601	117,451	303,116
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	156,601	117,451	303,116

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Discussion of sector 16 reports , and Program Annual Workplans, Budgets at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	iscussion of 4 sector reports , and at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production. iscussion of 4 sector reports , at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production. iscussion of 4 sector reports , and Annual Workplans, Budgets at the District headquarters. Reviewing of Monthly expenditures by all the	1. 24 standing committees held at the district headquarters and minutes recorded.
			2. six council meetings held at the district head quarters
			3. six business committee meetings held and minutes recorded
			4. Hold 24 standing committees and minutes recorded at the district headquarters.
			5. Hold six council meetings and minutes recorded at the district headquarters.

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	Departments of Health, Education, Administration, works, water, production.	6. hold six business committee meetings and record minutes	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,000	24,000	31,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	31,792
Wage Rec't:	218,650	163,989	218,650
Non Wage Rec't:	476,647	357,485	617,829
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	695,297	521,474	836,480

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WorkPlan: 4 Production and Marketing

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

Non Standard Outputs:	Staff salaries for sub-county extension 34 staff in Production Department paid Staff salaries for sub-county extension 34 staff in Production Department paid	Staff salaries for sub-county extension 34 staff in Production Department paid Staff salaries for sub-county extension 34 staff in Production Department paid Staff salaries for sub-county extension 34 staff in Production Department paid	Monthly Salaries for 38 sub-county extension staff paid Farm households visited and offered extension services Farmer groups;farmers identified and profiled Basic crop and livestock data collected, Agricultural statistics established Service providers along various value chains identified and profiled Technical Capacity of Extension staffs developed and enhanced Demonstration on modern technologies established Extension kits acquired Motor cycle well maintained Production activities implementation monitored Sub-county level production activities supervised and monitored Payment of 38 staff monthly salaries Visiting and offering extension services to farm households Identification and profiling of farmers and farmer groups and farmer training needs Collection of Agricultural data (Acreage and production data) from households Identification and profiling of service providers along the value chain Attend District and or National meetings, workshops, Exhibitions, shows, and training etc Training and demo establishment on modern technologies Acquisition of Extension kits Maintenance of Motorcycle Supervision and Monitoring of sub-county level production activity implementation	
	Wage Rec't:	384,106	288,080	0
	Non Wage Rec't:	0	0	254,670
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	384,106	288,080	254,670

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

Non Standard Outputs:

Sector monthly meetings held
 Agriculture sector staff trained
 Veterinary sector staff trained
 Agriculture sector staff supervised and backstopped
 Veterinary sector staff supervised and backstopped
 National level meetings and workshops attended
 Office Equipments and stationery acquired
 Plant health rallies/clinics held
 Animal health brallies/clinics held
 Sector Annual Review held
 Monitoring of production and extension activities conducted by district leaders
 Fish farmers trained on modern fish farming methods and techniques
 Support supervision and fish farmer follow up visits conducted
 Tsetse fly traps deployed and tsetse fly catch surveys conducted
 Apiary farmers and farmer groups visited and supported
 Apiary farmers at sub-county level mobilized and sensitized
 Sub-county level Apiary farmer groups formed
 Workshop for District level Apiary stakeholders held
 Apiary farmers HLFO formed
 Work plans, Reports prepared and submitted in time
 Quarterly staff Review and planning meetings held
 Staff support Supervision and backstopping visits conducted
 Maize value chain actors mobilized and Maize MSIP formed
 Office Equipments and stationery acquired and office equipment maintained
 Departmental Vehicle repaired and maintained
 Fuel procured
 Production and field extension activities monitored by district leaders
 Hold Monthly Sector meetings
 Attend National level meetings/consultative visits,
 Agric shows reports Preparation and delivery at/to MAAIF, VODP, JICA, UNDP, NAADS etc
 Conduct training for Crop/Livestock staff
 Support supervision and Technical backstopping of Crop/Livestock staff
 Acquire Office Equipment and Stationary/ Laboratory equipment
 Conduct Pant/Livestock health rallies
 Sector Annual Review workshop
 Monitoring and support

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supervision- CAO, RDC, LC V,
Sec Production, DPMO, SMSs
Monitoring and support
supervision Production and NR
Committee
Training farmers on modern fish
farming methods and techniques
Training of Production staff on
basic Aquaculture concepts
Fish farmer follow up visits for
on farm training and
demonstration on fish farming
methods and techniques
Attend National level meetings
and technical consultative visits
to MAAIF
Enforcement, Regulation,
Inspection and fish movement
control
Monitoring of fisheries activities
and projects by District leaders
Impregnation and deployment of
tsetse fly traps
Conducting tsetse catch surveys
Conduct training for Veterinary
staff
Apiary farmer and farmer groups
follow up visits and support
Mobilization and sensitization of
Apiary farmers at sub-county
level to form sub-county Apiary
farmer groups
Hold District level Apiary
farmers stakeholders workshop
Monitoring and support
supervision by CAO, RDC, LC
V, Sec Production, DPMO,
SMSs / Production and NR
Committee
Preparation and delivery of
annual and quarterly work plans
and quarterly progress reports
Hold Production Department
quarterly Review and planning
meetings
Conduct Supervision and
Monitoring Production
department field staff
Attend National level meetings,
workshops, shows, consultative
visits at/to MAAIF, NAADS,
OWC SECetc
Hold workshops on demand
articulation and priority setting
for District level stakeholders to
review identified sub-county
level priority enterprises
Hold Mobilization and
sensitization of Maize value
chain actors at sub-county level
(8 sub-counties)
Hold workshop for District level
stakeholders for the formation of
Maize HLFO to streamline
maize grain production and trade
Hold DARST meetings
Acquisition and maintenance of
office and stationary
Vehicle repair and maintenance

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			Office welfare and Office maintenance Fuel for routine activities Conduct monitoring of production field activities by District leaders, Production and Natural resources Committee	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		109,144
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		109,144

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	60 Farm House holds visited	15 Farm House holds visited		
	08 Farmers trainings conducted	02 Farmers trainings conducted		
	04 Animal/Plant Clinics conducted	01 Animal/Plant Clinics conducted		
	04 Diseases & Pests surveillance undertaken 60 Farm House holds visited	01 Diseases & Pests surveillance undertaken15 Farm House holds visited		
	08 Farmers trainings conducted	02 Farmers trainings conducted		
	04 Animal/Plant Clinics conducted	01 Animal/Plant Clinics conducted		
	04 Diseases & Pests surveillance undertaken	01 Diseases & Pests surveillance undertaken15 Farm House holds visited		
		02 Farmers trainings conducted		
		01 Animal/Plant Clinics conducted		
		01 Diseases & Pests surveillance undertaken		
Wage Rec't:	0	0		0
Non Wage Rec't:	16,340	12,255		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	16,340	12,255		0

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	4 Laptop computers procured 2 GPS sets procured 2 Motorcycles procured Assorted Office furniture procured (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.) Assorted Agricultural technologies and inputs procured Procurement of 4 Laptop computers Procurement of 2 GPS
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			Procurement of 2 Motorcycles Procurement of Assorted Office furniture (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.) Procurement of Assorted Agricultural technologies and inputs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		128,906
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		128,906

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

Non Standard Outputs:	Payment of salaries to 5 Technical staff and 4 support staff at the headquarter.	Payment of salaries to 5 Technical staff and 1 support staff at the headquarter.		
	4 Quarterly Reports prepared and submitted to MAAIF.	1 Quarterly Report prepared and submitted to MAAIF.		
	Stationery procured	Stationery procured		
	Utility bills paid	Utility bills paid		
	Monitoring and Supervision of Projects undertaken in the District and Payment of salaries to 5 Technical staff and 4 support staff at the headquarter.	Monitoring and Supervision of Projects undertaken in the District and Payment of salaries to 5 Technical staff and 1 support staff at the headquarter.		
	4 Quarterly Reports prepared and submitted to MAAIF.	1 Quarterly Report prepared and submitted to MAAIF.		
	Stationery procured	Stationery procured		
	Utility bills paid	Utility bills paid		
	Monitoring and Supervision of Projects undertaken in the District and	Monitoring and Supervision of Projects undertaken in the District and Payment of salaries to 5 Technical staff and 1 support staff at the headquarter.		
		1 Quarterly Report prepared and submitted to MAAIF.		
		Stationery procured		
		Utility bills paid		
		Monitoring and Supervision of Projects undertaken in the District and		
Wage Rec't:	150,236	112,677		0
Non Wage Rec't:	4,587	3,440		0
Domestic Dev't:	1,338	1,004		0
Donor Dev't:	0	0		0

Vote:589 Bulambuli District**FY 2018/19**

Total For KeyOutput	156,161	117,121	0
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OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	20 Technical backstopping and Disease surveillenece Visits undertaken	10 Technical backstopping and Disease surveillenece Visits undertaken	
	01 Consultative Visit to MAAIF undertaken	01 Plant Clinic sessions held	
	03 Plant Clinic sessions held	Establishment of small scale demonstration irrigation scheme on Sisiyi River(Sisiyi and Simu sub counties).	
	Establishment of small scale demonstration irrigation scheme on Sisiyi River(Sisiyi and Simu sub countie 20	01 Consultative Visit to MAAIF undertaken	
	Technical backstopping and Disease surveillenece Visits undertaken	01 Plant Clinic sessions held	
	01 Consultative Visit to MAAIF undertaken	Establishment of small scale demonstration irrigation scheme on Sisiyi River(Sisiyi and Simu sub counties).10	
	03 Plant Clinic sessions held	Technical backstopping and Disease surveillenece Visits undertaken	
	Establishment of small scale demonstration irrigation scheme on Sisiyi River(Sisiyi and Simu sub countie	01 Plant Clinic sessions held	
		Establishment of small scale demonstration irrigation scheme on Sisiyi River(Sisiyi and Simu sub counties).	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,642	1,232	0
Domestic Dev't:	25,431	19,073	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,073	20,305	0

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		Fish Inspections conducted in Local Market sof Kamu, Cheptui, Buyaga and Bulambuli T/C Conducting of inspection of fish in local markets of Kamu, Cheptui, Buyaga and Bulambuli T/C	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	967
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	967

Vote:589 Bulambuli District**FY 2018/19****OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs	6 Field supervisory, training and inspection visits undertaken in all the 19 LLGs6 Field supervisory, training and inspection visits undertaken in all the 19 LLGs01 Consultative visit to MAAIF undertaken	Crop Diseases and Pests surveillance conducted in all 20 LLGsConduct Crop Diseases and Pests surveillance in all 20 LLGs
	01 Consultative visit to MAAIF undertaken 24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs	01 Consultative visit to MAAIF undertaken	
	01 Consultative visit to MAAIF undertaken	6 Field supervisory, training and inspection visits undertaken in all the 19 LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	990	743	1,852
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	990	743	1,852

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

Non Standard Outputs:	24 Field supervision and training visits undertaken in all the 19 LLGs in the district	6 Field supervision and training visits undertaken in all the 19 LLGs in the district6 Field supervision and training visits undertaken in all the 19 LLGs in the district	Tsetse Vector surveillance conducted in all the 20 LLGsConduct Tsetse Vector surveillance in all the 20 LLGs
	01 Consultative visit to MAAIF undertaken 24 Field supervision and training visits undertaken in all the 19 LLGs in the district	01 Consultative visit to MAAIF undertaken6 Field supervision and training visits undertaken in all the 19 LLGs in the district	
	01 Consultative visit to MAAIF undertaken		
Wage Rec't:	0	0	0
Non Wage Rec't:	990	743	967
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	990	743	967

Vote:589 Bulambuli District

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OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs	5 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs		
	01 Consultative visit to MAAIF undertaken	01 Outreach Veterinary Clinic Sessions held5 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs		
	04 Outreach Veterinary Clinic Sessions held 15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs	01 Outreach Veterinary Clinic Sessions held01 Consultative visit to MAAIF undertaken		
	01 Consultative visit to MAAIF undertaken	5 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs		
	04 Outreach Veterinary Clinic Sessions held	01 Outreach Veterinary Clinic Sessions held		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,567	1,175		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,567	1,175		0

Vote:589 Bulambuli District**FY 2018/19****OutPut: 01 82 11Livestock Health and Marketing**

Non Standard Outputs:

Livestock Diseases and Pests surveillance undertaken in all 20 LLGs 4 times a yearUndertake Livestock Diseases and Pests surveillance in all 20 LLGs 4 times in the year

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,852
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,852

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Monthly salaries for 7 District Level staff paid Utility (Electricity) bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District HeadquartersPayment of monthly salaries for 7 District Level staff Payment of Utility (Electricity) bills Servicing of Departmental vehicle Payment of Bank charges Upgrade and Renovate Veterinary Laboratory and Plant Clinic at District Headquarters

Wage Rec't:	0	0	777,848
Non Wage Rec't:	0	0	2,417
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	780,265

Class Of OutPut: Lower Local Services

Vote:589 Bulambuli District**FY 2018/19****OutPut: 01 82 51Transfers to LG**

Non Standard Outputs:

Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in all the 20 LLGsConduct Diseases and Pests Surveillance at sub-county level by sub-county Extension Staff in all the 20 LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,200

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

Non Standard Outputs:

One Motorcycle procuredProcurement of One Motorcycle

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

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District HeadquartersUpgrade and Renovate Veterinary Laboratory and Plant Clinic at District Headquarters

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,626
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,626

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

OutPut: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	N/A	Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre Motor cycle procured at District Commercial Office at District Headquarters Conduct trade sensitization meetings the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre Inspection of businesses for compliance in the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre. Procurement of Motorcycle at District Commercial Office at District Headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,356	1,767	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,356	1,767	2,400

Vote:589 Bulambuli District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	Cooperative groups supervised, Cooperative groups mobilized, Cooperative groups assisted to registerSupervision of co-operative groups, Mobilization of cooperative groups for registration, Assistance to cooperative groups to register	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,664	2,748	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,664	2,748	2,400

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism promotion activities mainstreamed, Hospitality facilities identified, Tourism sites identifiedMainstreaming tourism promotion activities, Identifying hospitality activities (lodges,hotels, etc), Identifying tourism sites		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,414

Vote:589 Bulambuli District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:			Sector staff trained Sector staff	Training of Sector staff
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	1,200
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	1,200

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

Non Standard Outputs:			Office furniture procured activities monitored of Office furniture Monitoring of sector activities	Procurement of Office furniture Monitoring of sector activities
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	2,410
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	2,410
Wage Rec't:	534,342	400,757	777,848	
Non Wage Rec't:	32,136	24,102	399,892	
Domestic Dev't:	26,769	20,077	175,532	
Donor Dev't:	0	0	0	
Total For WorkPlan	593,247	444,935	1,353,273	

Vote:589 Bulambuli District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	256 Villages Triggered 301 Villages followed up 200 villages declared ODF 60 mansons trained 256 Villages Triggered 301 Villages followed up 200 villages declared ODF 60 mansons trained	256 Villages Triggered 301 Villages followed up 200 villages declared ODF 60 mansons trained 256 Villages Triggered 301 Villages followed up 200 villages declared ODF 60 mansons trained 256 Villages Triggered 301 Villages followed up 200 villages declared ODF 60 mansons trained	
Wage Rec't:	0	0	2,978,447
Non Wage Rec't:	0	0	0
Domestic Dev't:	77,462	58,096	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,462	58,096	2,978,447

Class Of OutPut: Lower Local Services**OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:	1. Sensitization of communities through health education; 2. Referral of patients 3. HIV and TB services Health facility and community level health education and surveillance, patient assessment, counselling and referral.	1. Sensitization of communities through health education; 2. Referral of patients 3. HIV and TB services 1. Sensitization of communities through health education; 2. Referral of patients 3. HIV and TB services 1. Sensitization of communities through health education; 2. Referral of patients 3. HIV and TB services	200 children immunized with Pentavalent vaccine; 1,600 outpatients Immunisation of 200 children with Pentavalent vaccine; treatment of 1,600 outpatients
Wage Rec't:	14,118	10,588	0
Non Wage Rec't:	2,513	1,885	1,524
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,631	12,473	1,524

Vote:589 Bulambuli District

FY 2018/19

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

Non Standard Outputs:	Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.	Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited the Govt. health facilities; 80% of approved posts filled with qualified health workers; 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized with Pentavalent vaccine Conduct 1,600 Deliveries in the Govt. health facilities; Train 160 Health workers ; Hold 20 Training sessions ; Treatment of 120,000 outpatients in the Govt. health facilities; Treatment of 2,000 inpatients in the Govt. health facilities; Fill 80% of approved posts with qualified health workers; Functionalizing 65% of Villages ; Immunisation of 6,000 children with Pentavalent vaccine
Wage Rec't:	2,150,015	1,612,512	0
Non Wage Rec't:	98,006	73,503	101,187
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,248,021	1,686,015	101,187

Class Of OutPut: Capital Purchases

OutPut: 08 81 72 Administrative Capital

Non Standard Outputs:			51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free(ODF) 100 mansions trained Triggering of 51 villages including institutions,Follow up MANDONA newly triggered villages,old villages,Declaration of 203 villages and training of 100 mansions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	86,226
Donor Dev't:	0	0	205,277
Total For KeyOutput	0	0	291,503

OutPut: 08 81 80 Health Centre Construction and Rehabilitation

Non Standard Outputs:	Upgraded Bunangaka from HC
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Vote:589 Bulambuli District

FY 2018/19

		II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IVUpgrading of Bunangaka HC II to HC III Construction of water born toilets at Muyembe HC IV Conversion of power at Muyembe Hc IV from Domestic to industrial Construction of Placenta Pit at Muyembe Hc IV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,291	15,968	535,539
Donor Dev't:	0	0	0
Total For KeyOutput	21,291	15,968	535,539

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.rehabilitation of OPD and Maternity at Bulegeni HC III. monitoring of all projects procure two lap top computers		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	30,694
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	30,694

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

Non Standard Outputs:	OPD and Maternityat Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC IIIRehabilitation of OPD and Maternity at Bulegeni TC HC III. Face lift of Bumwambu HC III		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,306
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,306

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	1. Repair of Ambulance 2. Repair of Incinerator 3. Procure 19 Delivery Kits 1. Repair of Ambulance 2. Repair of Incinerator 3. Procure 19 Delivery Kits	Repair of Ambulance Repair of IncineratorRepair of Ambulance Procure 19 Delivery KitsRepair of Ambulance Procure 19 Delivery Kits	
Wage Rec't:	0	0	0

FY 2018/19

Programme: 08 82 District Hospital Services

OutPut: 08 83 01Healthcare Management Services

Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.

Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB. Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB. Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.

Vote:589 Bulambuli District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 1 vehicle and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to mana 4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 1 vehicle and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to mana	Quarterly support supervision visits done to all the the 19 health units; Quarterly DHMT meeting held; 1 vehicle and other office equipment maintained in functional state. 3 monthly, and 1 quarterly reports compiled and submitted to management, minis Quarterly support supervision visits done to all the the 19 health units; Quarterly DHMT meeting held; 1 vehicle and other office equipment maintained in functional state. 3 monthly, and 1 quarterly reports compiled and submitted to management, minis Quarterly support supervision visits done to all the the 19 health units; Quarterly DHMT meeting held; 1 vehicle and other office equipment maintained in functional state. 3 monthly, and 1 quarterly reports compiled and submitted to management, minis	1 quarter Support supervision to lower health facilities conducted. 1 quarterly DHMT meeting held 1 Vehicle and other office equipment maintained in functional state. 3 Monthly, 1 quarterly and 1 annual reports compiled & submitted Accountability and finance reports for 1st quarter made and submitted Conduct quarterly Support supervision to lower health facilities. Conduct quarterly DHMT meetings; Maintain Vehicles and other office equipment in functional state; Compilation and submission of Monthly, quarterly and annually reports Compilation and Submission of Accountability and finance reports
Wage Rec't:	0	0	0
Non Wage Rec't:	25,130	18,847	22,937
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,130	18,847	22,937
Wage Rec't:	2,164,133	1,623,100	2,978,447
Non Wage Rec't:	330,926	243,613	125,649
Domestic Dev't:	151,970	113,977	679,766
Donor Dev't:	0	0	205,277
Total For WorkPlan	2,647,029	1,980,690	3,989,138

Vote:589 Bulambuli District**FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:

Wage Rec't:	0	0	3,961,262
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,961,262

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

Non Standard Outputs:

Payment of Tutuion to UPE Schools 36661 Pupils in 54 Primary schools in the District	Payment of Tuition to UPE Schools 36661 Pupils in 54 Primary schools in the DistrictPayment of Tuition to UPE Schools 36661 Pupils in 54 Primary schools in the DistrictPayment of Tuition to UPE Schools 36661 Pupils in 54 Primary schools in the District	Payment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils UPE to schools paid to schools schools inspected and monitoredPayment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils payment of UPE to schools inspection and monitoring of schools
3,961,262	2,970,947	0
335,599	251,699	350,938
0	0	0
0	0	0
4,296,861	3,222,646	350,938

Vote:589 Bulambuli District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Supervision and monitoring the construction of Classrooms in Bulegeni and Soti Primary Schools.	Preparation and submission of BOQs and workplans	Supervision and monitoring the construction of Classrooms in Bulegeni and Soti Primary Schools.	2 classrooms constructed at Mabgu P.S
	Preparation and submission of BOQs and workplans construction of Classrooms in Bulegeni and Soti Primary Schools.	Supervision and monitoring the construction of Classrooms in Bulegeni and Soti Primary Schools.	Supervision and monitoring the construction of Classrooms in Bulegeni and Soti Primary Schools.	Construction of 2 classrooms at Mabgu P.S
	Preparation and submission of BOQs and workplans			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	130,085	97,564		74,680
Donor Dev't:	0	0		0
Total For KeyOutput	130,085	97,564		74,680

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Supervision and monitoring the construction of Latrine in Soti Primary School.	Preparation and submission of BOQs and workplans	Supervision and monitoring the construction of Latrine in Soti Primary School	Latrines constructed at Masugu,Goozi and Buyaga township primary schools
	Preparation and submission of BOQs and workplans	Supervision and monitoring the construction of Latrine in Soti Primary School	Supervision and monitoring the construction of Latrine in Soti Primary School	Latrines construction at Masugu,Goozi and Buyaga township primary schools
	Supervision and monitoring the construction of Latrine in Soti Primary School.			
	Preparation and submission of BOQs and workplans			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	22,000	16,500		71,000
Donor Dev't:	0	0		0
Total For KeyOutput	22,000	16,500		71,000

Vote:589 Bulambuli District**FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,165	13,624	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,165	13,624	0

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:	secondary seed school constructed in Bunambutye construction of a secondary seed school in Bunambutye		
Wage Rec't:	0	0	1,126,146
Non Wage Rec't:	0	0	6,180
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,132,326

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

Non Standard Outputs:	Payment of salaries and tuition to 12 USE/UPOLET Schools in the District Payment of salaries and tuition to 12 USE/UPOLET Schools in the District		
Wage Rec't:	761,479	571,109	0
Non Wage Rec't:	852,935	639,701	1,026,478
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,614,414	1,210,810	1,026,478

Vote:589 Bulambuli District

FY 2018/19

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:

seed secondary school in
bunambutye in Bunambutye
subcountyconstruction of a seed
secondary school in bunambutye
subcounty

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	539,218
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	539,218

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of salaries to Technical staff at the district	Payment of salaries to Technical staff at the district	Lithography Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher courseLithography Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course
	Supervision and monitoring of Primary and Secondary Schools.	Supervision and monitoring of Primary and Secondary Schools.	
	Submission of reports to MOESTS quarterly.	Submission of reports to MOESTS quarterly.	
	Servicing office equipment.	Servicing office equipment.	
	Supply of fuel oils and lubricants.	Supply of fuel oils and lubricants.	
	Procurement of Office Payment of salaries to Technical staff at the district	Procurement of OfficePayment of salaries to Technical staff at the district	
	Supervision and monitoring of Primary and Secondary Schools.	Supervision and monitoring of Primary and Secondary Schools.	
	Submission of reports to MOESTS quarterly.	Submission of reports to MOESTS quarterly.	
	Servicing office equipment.	Servicing office equipment.	
	Supply of fuel oils and lubricants.	Supply of fuel oils and lubricants.	
	Procurement of Office	Procurement of OfficePayment of salaries to Technical staff at the district	
		Supervision and monitoring of Primary and Secondary Schools.	
		Submission of reports to MOESTS quarterly.	
		Servicing office equipment.	
		Supply of fuel oils and lubricants.	
		Procurement of Office	
Wage Rec't:	84,803	63,602	84,803
Non Wage Rec't:	12,541	9,406	22,558
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,344	73,008	107,360

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

Non Standard Outputs:	Attending meetings at the Headquarter and coordinating centre Schools.	Attending meetings at the Headquarter and coordinating centre Schools.	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal
	Submission of workplans and reports to MOESTS.	Submission of workplans and reports to MOESTS.	
	Servicing motrocycles and	Servicing motrocycles and	

Vote:589 Bulambuli District

FY 2018/19

	computers.	computers.	and external Conducting PLE for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external
	Procurement of fuel ,oils and lubricants. Attending meetings at the Headquarter and coordinating centre Schools.	Procurement of fuel ,oils and lubricants.Attending meetings at the Headquarter and coordinating centre Schools.	
	Submission of workplans and reports to MOESTS.	Submission of workplans and reports to MOESTS.	
	Servicing motrocycles and computers.	Servicing motrocycles and computers.	
	Procurement of fuel ,oils and lubricants.	Procurement of fuel ,oils and lubricants.Attending meetings at the Headquarter and coordinating centre Schools.	
		Submission of workplans and reports to MOESTS.	
		Servicing motrocycles and computers.	
		Procurement of fuel ,oils and lubricants.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	26,512
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	26,512

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Support to Sports Clubs	Support to Sports Clubs	Referees trained Sports and Athletics conductedTraining of referees Conducting sports and Athletics in both Primary and Secondary Schools
	Training referees	Training referees	
	Facilitation at National Sports meetings	Facilitation at National Sports meetings	
	Assessment of status of Sports in the District Support to Sports Clubs	Assessment of status of Sports in the DistrictSupport to Sports Clubs	
	Training referees	Training referees	
	Facilitation at National Sports meetings	Facilitation at National Sports meetings	
	Assessment of status of Sports in the District	Assessment of status of Sports in the DistrictSupport to Sports Clubs	
		Training referees	
		Facilitation at National Sports meetings	
		Assessment of status of Sports in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	2,000	1,500	0

Vote:589 Bulambuli District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	5,000

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Procurement of 2 Motorcycles for School inspection at the district headquarters Procurement of 2 Motorcycles for School inspection at the district headquarters	N/AN/AProcurement of 2 Motorcycles for School inspection at the district headquarters	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and secondary schools monitored and supervised capacity building and training conducted office equipments procuredschool monitoring conducted payment of rentention procurement of 3 laptops Monitoring of Primary and secondary schools conduction of capacity building and trainings office equipment procurement
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,400	26,550	134,649
Donor Dev't:	0	0	0
Total For KeyOutput	35,400	26,550	134,649

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	Guidance and counselling of Teachers and Pupils on SNE	
		Identification and assessment of Children with Special needs education	
		Supervision and monitoring of SNE activities	
		Training of SNE Teachers	
		Production of instructional materials	
		Preparation and submission of reports to MOE&S	
		Guidance and counselling of Teachers and Pupils on SNE	
		Identification and assessment of Children with Special needs education	
		Supervision and monitoring of SNE activities	
		Training of SNE Teachers	
		Production of instructional materials	
		Preparation and submission of reports to MOE&S	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	2,650	1,988	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,650	1,988	5,000
Wage Rec't:	4,807,543	3,605,658	5,172,211
Non Wage Rec't:	1,213,075	909,807	1,442,665
Domestic Dev't:	210,300	157,725	819,547
Donor Dev't:	0	0	0
Total For WorkPlan	6,230,919	4,673,189	7,434,424

Vote:589 Bulambuli District

FY 2018/19

WorkPlan: 7a Roads and Engineering

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

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Payment of Salaries to 7 Staff at the District Headquarters,	Payment of Salaries to all works Staff at the District Headquarters,	
	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans at District Headquarters,	
	Holding 4 Road Committee meetings at the District headquarters.	Holding 4 Road Committee meetings at the District headquarters.	
	Procurement of fuel,oils and lubricants.		
	Intern Procurement of Fuel Procurement of Stationary Preparation of Workplans and Reports payment of Staff salaries for Works Staff Holding of Meetings	Procurement ofPayment of Salaries to all works Staff at the District Headquarters, Procurement of office Stationary for production of reports and workplans at District Headquarters, Holding 4 Road Committee meetings at the District headquarters.	
		Procurement ofPayment of Salaries to all works Staff at the District Headquarters, Procurement of office Stationary for production of reports and workplans at District Headquarters, Holding 4 Road Committee meetings at the District headquarters.	
		Procurement of	
	Wage Rec't:	81,144	60,858
	Non Wage Rec't:	9,575	7,181
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	90,718	68,039	0

Vote:589 Bulambuli District**FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:		Payment of salaries for 12 staff for 12 Months	
		Preparation of Payrols	
Wage Rec't:	0	0	81,145
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	81,145

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

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,201	32,201	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,201	32,201	0

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

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	171,224	128,418	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	171,224	128,418	0

OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	203,194	144,346	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	203,194	144,346	0

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2018/19

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

Held 4 District Road Committee Meetings Annual Workplans done and 4 Quarterly Reports submitted. Monitoring and Supervision done Stationary Procured Fuel and Lubricants ProcuredHolding 4 meetings for Roaads Procurement of stationary, Fuels amd Lubricants. Workplans and Reports Prepared

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,072
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,072

Vote:589 Bulambuli District

FY 2018/19

OutPut: 04 81 75Non Standard Service Delivery Capital

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:

PERIODIC MAINTENANCE
Tunyi - Buwokadala Road 4km
Bunambutye -Greeke River 5km
Bumugusya -Sisiyi SC 4km
Kikobero -Kapchorwa Border
3.5km MECHANISED
ROUTINE MTCE. Biritanyi -
Sobezi 3km Bulago TC -Gimadu
1.2km Nairobi Corner - Kamu
TC 1.2km Zeema TC -
Bumasobo 4km Bunaminane -
Sipi River 3.5km Namatiti -
Samazi 5.5km Bunamujje -
Wakhanyunyi 6km Bungwanyi -
Bulumera 7km Buyaga -
Muyembe 6km Gidoi - Pondo
4km Gimayote - malama 1.75km
Kigomu -GImadu 2km Kikobero
-Dunga 3km Kisubi -Kigomu
3km Muyembe -Jambula 1.8km
Nabbongo -Buwasheba 12.8km
Nana -Namaudongo 6km
Taddeo -Muleme 4.5km Zeema -
Makutano 1.3km Buginyanya -
Bumugibole 6km Zewali -Simu
River 2km MANNUAL
ROUTINE MTCE Bukibologoto
-Longoti 2km Kibanda -Mbigi
4.7km Buyaga -Muyembe 6km
ROAD PLANT
MAINTENANCE Road Plant
Maintained; Two Graders,
3Dumper trucks, 1 Water
Bowser, 1 Roller, 1 Supervision
PickupPERIODIC MTCE Bush
Clearing, Grubbing, Desilting of
Culverts, Repairs to culverts,
Installation of culverts, Grading
and Reshaping of Roads,
Gravelling. Procurement of
Inputs Fuels/Lubricants, Gravel,
aggregates, cement
MECHANIZED ROUTINE
MTCE Grubbing, Bush clearing,
Desilting of culverts, Filling of
Potholes, Graveling, Installation
of culverts, Repairs of culverts.
Procurement of service
providers for Fuel, Burrow pits
(Murrum) ROUTINE MTCE.
Bush clearing, desilting of
culverts, Pot hole filling,
Grubbing. Procurement of
Service providers ROAD
PLANT Procurement of Service
Providers, Procurement of fuels
Lubricants. Fixed Time
maintenance, Replacement of
consummables, batteries ball
joints, tyres, welding and minor
repairs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	319,869
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	319,869
Wage Rec't:	81,144	60,858	81,145
Non Wage Rec't:	416,194	312,146	0
Domestic Dev't:	0	0	334,942
Donor Dev't:	0	0	0
Total For WorkPlan	497,337	373,004	416,087

Vote:589 Bulambuli District

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WorkPlan: 7b Water

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

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Salaries Paid for staff by 28th Day of Every Month Maintained
	Procurement of stationery	Procurement of stationery	D/cabin Pickup Office Desktop Computer and Laptop
	Procurement of fuel and lubricants	Procurement of fuel and lubricants	Maintained Work plans and Progress Reports produced/ submitted Monitoring and Supervision done Workshops and National Meetings attended
	Maintaince of vehicles and motorcycles	Maintaince of vehicles and motorcycles	Office Stationary
	Preperation and submission of reports to relavant ministries	Preperation and submission of reports to relavant ministries	Procured Procurement of fuel for travel and supervision
	National consultations and workshops Payment of staff salaries	National consultations and workshops Payment of staff salaries	Procurement of Fuel and Lubricants Editing of the Payroll
	Procurement of stationery	Procurement of stationery	Procurement of Service Providers for Maintenance of Computers and Laptops
	Procurement of fuel and lubricants	Procurement of fuel and lubricants	Procurement of Service Providers for Supply of Fuel and Lubricants Procurement of service providers for Stationary and Cartridges
	Maintaince of vehicles and motorcycles	Maintaince of vehicles and motorcycles	
	Preperation and submission of reports to relavant ministries	Preperation and submission of reports to relavant ministries	
	National consultations and workshops	National consultations and workshops Payment of staff salaries	
		Procurement of stationery	
		Procurement of fuel and lubricants	
		Maintaince of vehicles and motorcycles	
		Preperation and submission of reports to relavant ministries	
		National consultations and workshops	
Wage Rec't:	25,026	18,769	25,026
Non Wage Rec't:	12,850	9,638	15,234
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,876	28,407	40,260

Vote:589 Bulambuli District

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OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/A	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environmentProcurement of stationary, Procurement of fuels and lubricants staff welfare (Allowances)	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,820

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

Non Standard Outputs:	N/A	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line MinistriesStakeholder Coordination Meetings Procurement of Fuel/ Lubricants Procurement of Stationary Staff Welfare Attending National Meetings and Workshops	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,165
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	8,165

Vote:589 Bulambuli District

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OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	onemeeting held on Planning and Advocacy Meeting at District Headquarters Held Post Construction Support of WUCs (retraining of 15 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and Simu Trained 20 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and Simu Sensitise 20 communities where new water facilities are to be constructed to fulfill six critical requirements in the subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and Simu Establish 20 Water User Commiittees in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and SimuProcurement of Stationary Procurement of Lubricants and Fuel Welfare of stakeholders Payment of allowances and Transport refund	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,439	4,830	6,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,439	4,830	6,850

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Bulaago GFS Rehabilitated in (Lusha S/C), 2Tapstands ExtensionsProcurement of service providers Excavation, Laying of Pipes Water Source Construction		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,620
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	17,620
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OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Retentions and Arrears for Works in FY 2017/2018 PaidMonitoring Projects for Defects Correction of Defects Issue of completion Cerificates Payment of retention/arrears
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,946
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,946

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of retention for drilling and Rehabilitation of Boreholesin the sub counties of Bwikhinge,Bunambutye, Nabbongo,Muyembe and Bukhalu. Payment of retention for drilling and Rehabilitation of Boreholesin the sub counties of Bwikhinge,Bunambutye, Nabbongo,Muyembe and Bukhalu.	N/APayment of retention for drilling and Rehabilitation of Boreholesin the sub counties of Bwikhinge,Bunambutye, Nabbongo,Muyembe and Bukhalu.N/A	selected boreholes drilled and rehabilitatedselected boreholes drilled and rehabilitated
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	154,000	115,500	164,000
Donor Dev't:	0	0	0
Total For KeyOutput	154,000	115,500	164,000

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Payment of retention/arrears of last finacial year's projects 2016/2017. Payment of retention/arrears of last finacial year's projects 2016/2017.	N/APayment of retention/arrears of last finacial year's projects 2016/2017.Payment of retention/arrears of last finacial year's projects 2016/2017.	Construction of Intake Works of Bumugusha GFS/Transmission Construction of 5 GFS Tapstands in Simu Subcounty Construction of 2 GFS Tapstands in Sisiyi Subcounty Construction of 2 GFS Tapstands in Buluganya Subcounty Construction of One Tapstand in Bumasobo Subcounty Construction of 2 GFS Tapstands in Bulaago Subcounty Construction of 2 GFS Tapstand in Lusha Subcounty Construction of 2 GFS Tapstands in Buginyanya Subcounty Construction of 2 GFS Tapstands in Bumugibole Subcounty Construction of 2 GFS Tapstands in Masira Subcounty Payment of Retentions Procurement of Service Providers Supervision and Monitoring
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	279,597	209,698	212,000
Donor Dev't:	0	0	0
Total For KeyOutput	279,597	209,698	212,000
Wage Rec't:	25,026	18,769	25,026
Non Wage Rec't:	33,289	24,967	32,069
Domestic Dev't:	433,597	325,198	412,566
Donor Dev't:	0	0	0
Total For WorkPlan	491,912	368,934	469,661

Vote:589 Bulambuli District

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WorkPlan: 8 Natural Resources

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

Non Standard Outputs:	Payment of salaries to 5 Technical staff at the district headquarters.	Payment of salaries to 5 Technical staff at the district headquarters.	Salary for 6 staff paid.Payment of salary for 6 staff
	Procurement of Office stationery	Procurement of Office stationery	
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.	
	Maintenance of the Departmental Account	Maintenance of the Departmental Account	
	Procurement of Office Camera. Payment of salaries to 5 Technical staff at the district headquarters.	Procurement of Office Camera.Payment of salaries to 5 Technical staff at the district headquarters.	
	Procurement of Office stationery	Procurement of Office stationery	
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.	
	Maintenance of the Departmental Account	Maintenance of the Departmental Account	
	Procurement of Office Camera.	Procurement of Office Camera.Payment of salaries to 5 Technical staff at the district headquarters.	
		Procurement of Office stationery	
		Procurement of fuel,oils and lubricants.	
		Maintenance of the Departmental Account	
		Procurement of Office Camera.	
Wage Rec't:	75,732	56,799	75,732
Non Wage Rec't:	2,275	1,706	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,006	58,505	75,732

Vote:589 Bulambuli District**FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

Non Standard Outputs:

Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management Training Local CBOs in Nursery Establishment and Management. Training of local communities in woodlot establishment and management

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	790
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	790

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:

Increased Local Revenue & Illegal trading in timber related products minimized Tracking those illegally traders in timber related products

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

Vote:589 Bulambuli District

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OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:			Local communities trained on wetlands management Office stationery procured Reports submittedTraining of local communities on wetlands management. Procurement of Office stationery. Submission of reports to the Ministry of Water and Environment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,584

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,946	2,210	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,946	2,210	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A		Wetlands monitored Wetlands laws & regulations enforcedMonitoring wetlands status Enforcement of the wetlands laws & regulations
Wage Rec't:	0	0	0
Non Wage Rec't:	1,088	816	2,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,088	816	2,700

Vote:589 Bulambuli District

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

Non Standard Outputs:	<p>Titling three Government Schools both Primary and Secondary eg Bukhalu Seed School,Bumugusha P/S and Bukhalu P/S.</p> <p>Sensitization of Area Land Committee in19 sub counties of Bulaago,Buginyanya,Masira, Bumugibole,Lusha,Bumasobo, Buluganya,Namisuni,Ka</p> <p>Titling three Government Schools both Primary and Secondary eg Bukhalu Seed School,Bumugusha P/S and Bukhalu P/S.</p> <p>Sensitization of Area Land Committee in19 sub counties of Bulaago,Buginyanya,Masira, Bumugibole,Lusha,Bumasobo, Buluganya,Namisuni,Ka</p>	<p>Sensitization of Area Land Committee in19 sub counties of Bulaago,Buginyanya,Masira, Bumugibole,Lusha,Bumasobo, Buluganya,Namisuni,Kamu, Bulegeni T/C,Sisiyi ,Simu ,Bukhalu,Muyembe,Bulambuli T/C,Nabbongo ,Bwikhonge,Bunambutye and Bulegeni.</p> <p>PreparatTitling three Government Schools both Primary and Secondary eg Bukhalu Seed School,Bumugusha P/S and Bukhalu P/S.</p> <p>Sensitization of Area Land Committee in19 sub counties of Bulaago,Buginyanya,Masira, Bumugibole,Lusha,Bumasobo, Buluganya,Namisuni,KaTitling three Government Schools both Primary and Secondary eg Bukhalu Seed School,Bumugusha P/S and Bukhalu P/S.</p> <p>Sensitization of Area Land Committee in19 sub counties of Bulaago,Buginyanya,Masira, Bumugibole,Lusha,Bumasobo, Buluganya,Namisuni,Ka</p>	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,250	16,688	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,250	16,688	0

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	<p>5 government Units Surveyed. Legal books on land Procured. Reports submitted to line Ministry. Familiarization tour to the lower local government conducted. Land inspection done. Environmental and Social screening of projects done. Monitoring of project status Inspection of critical/fragile areas. Enforcement of the law Surveying of 4 Health Center (Bumwambu, Bunangaka, Nabiwutulu, Bunambutye) and Tabakonyi primary school. Procurement of the 1995 Constitution, Land Act Cap. 227</p>
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				& Land Reg. 2004 Submitting reports to Ministry of Land, Housing & Urban Development. Conduct a familiarization tour around the district. Do land inspection. Environmental and social screening of project. Monitoring of the projects for certification. Inspection of fragile areas Enforcement of the law.
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0	30,000	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	30,000	
Wage Rec't:	75,732	56,799	75,732	
Non Wage Rec't:	6,309	4,732	6,574	
Domestic Dev't:	22,250	16,688	30,000	
Donor Dev't:	0	0	0	
Total For WorkPlan	104,290	78,218	112,306	

Vote:589 Bulambuli District**FY 2018/19****WorkPlan: 9 Community Based Services**

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

Non Standard Outputs:	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	
	Office stationary for Office Operation procured.	Office stationary for Office Operation procured.	
	Office equipment (Fan and clock) procured at the District Headquarters	Office equipment (Fan and clock) procured at the District Headquarters	
	Department Budget and Workplans prepared. Pay monthly salary to 11 staff in the department	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	
	Procure office stationery	Office stationary for Office Operation procured.	
	Procure Office equipment (Fan and clock)	Office equipment (Fan and clock) procured at the District Headquarters	
	Prepare department Budget and Work plan	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	
	Monitor and supervise government programs and projects		
	Prepare and submit 4 Quarterly repor		
Wage Rec't:	192,983	145,366	0
Non Wage Rec't:	443	332	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	193,426	145,698	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted	Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted		
	All children represented in Court	All children represented in Court		
	Children on remand and in detention monitored and assessed Prepare and submit social inquiry reports for juveniles, abused children and lost and found children	Children on remand and in detention monitored and assessed Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted		
	Attend court sessions to represent children in court	All children represented in Court		
	Conduct 4 visits to monitor and assess children on remand and in detention	Children on remand and in detention monitored and assessed Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted		
		All children represented in Court		
		Children on remand and in detention monitored and assessed		
Wage Rec't:	0	0		0
Non Wage Rec't:	500	375		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	500	375		0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	1 annual and 4 quarterly (progress and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development	1 annual and 1 quarterly (progress and financial) report developed and submitted to the Ministry of Gender, Labor and Social Development quarterly (progress and financial) report developed and submitted to the Ministry of Gender, Labor and Social Development quarterly (progress and financial) report developed and submitted to the Ministry of Gender, Labor and Social Development	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations Pay salaries for 25 Department staff by 28th of every month pay department staff with facilitation for operations 25 department staff salaries paid by 28th of every month through bank of uganda. 4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Office Impressed Bank charges paid
	100% planned stationery and office supplies procured		
	office fan and clock procured		
	Facilitation Allowances p Prepare and submit 1 annual and 4 quarterly (narrative and financial) reports to CAO and the Ministry of Gender, Labor and Social Development Procure stationery and office supplies Procure office fan and a clock Facilitate CDOs from District and LLG		

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			Pay salaries for 25 Department staff by 28th of every month Compile and submit 4 quarterly reports to MGLSD Maintain office equipment Facilitate staff and stakeholders to monitor department programs at lower local governments Conduct NGO Monitoring committee meetings to review CBO applications and register CBOs Prepare and submit financial reports to CAO Procure Assorted stationery for the office Procure assorted cleaning material for the office Procure items for provision of office tea Pay bank charges
Wage Rec't:	0	0	192,984
Non Wage Rec't:	2,548	1,311	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,548	1,311	197,984

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	FAL training materials procured 117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwi Facilitate 117 FAL instructors to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Na	FAL training materials procured 117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwi FAL training materials procured 117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwi FAL training materials procured 117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwi	30 FAL instructor Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised 100 learners assessed in 30 classes for all level Assorted training materials purchased and distributed to FAL classesFacilitate 30 FAL instructors to conduct FAL classes Conduct one monitoring of FAL activities by the district Supervise FAL classes Conduct assessment of 100 FAL learners Procure and distribute assorted training materials to FAL classes.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,445	8,583	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	11,445	8,583	4,500
OutPut: 10 81 07Gender Mainstreaming				
Non Standard Outputs:	Stake holders mentored in dealing with gender inequalities in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisi Conduct 5 visits to mentor stake holders in dealing with gender inequalities in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namis	Stake holders mentored in dealing with gender inequalities in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisi SisiPWD, Youth and Women council representatives trained in livelihood skills at district head quarters Gender needs assessment and analysis conducted 1 sensitisation trainings conducted for LC1 chaipersons on gender based violence 1 district annual N34 service providers oriented on GBV case management and referral tools 2 staff facilitated to attend a national NGBVD training in Kampala1 sensitisation trainings 2 staff facilitated to travel to Kampala to participate in roll out of GBV psychoso	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities Gender situational analysis conducted workplans reviewed for gender responsivenessSupport and guide stakeholders on how to mainstream gender into their activities Sensitize institutions on positive parenting, promoting education of girl and boy child, allowing both men and women to access and control productive resources and others. Disseminate gender related materials to stake holders at LLGs. Mentor stakeholders in dealing with gender inequalities Guide senior women and male teachers and school management committees on how to guide boys and girl to deal with gender inequalities conduct gender situational analysis Review departmental workplans for gender responsiveness	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	1,400
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	1,400

Vote:589 Bulambuli District

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OutPut: 10 81 08Children and Youth Services

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Non Standard Outputs:	<p>OVC MIS reports from 27 service providers collected, analysed and produced using the OVC MIS tool</p> <p>27 OVC service providers mentored on service provision to OVC</p> <p>4 DOVCC meetings held to plan and discuss interventions to OVC Collect, analyse and produce reports from 27 service providers using the OVC MIS tool</p> <p>Conduct 5 visits to mentor 27 OVC service providers on service provision to OVC</p> <p>Facilitate DOVCC members to hold 4 quarterly meetings to plan and discuss intervent</p>	<p>2 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted</p> <p>2 monitoring visits conducted for juvenile delinquents on remand</p> <p>Placement instructions for children into institutions implemented</p> <p>2 Court sessions involving juveniles attended</p> <p>12 Inspections of juvenile cells conducted</p> <p>2 Tracing and resettlement exercises for children conducted</p> <p>8 Child abuse on cases followed up</p> <p>1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted</p> <p>4 DOVCC meetings conducted</p> <p>Day of the African Child commemorated</p> <p>2 OVC Data quality assurance exercises conducted</p> <p>Conduct 2 visits for social inquiries for juvenile delinquents and resettlement of 4 lost and abandoned children</p> <p>Conduct 2 visits to Mbale Remand Home to monitor juvenile delinquents on remand</p> <p>Implement court orders to place children and juvenile delinquents into institutions</p> <p>Attend 2 court sessions involving juveniles</p> <p>Conduct 12 inspection visits to police</p> <p>Conduct 2 tracing and resettlement exercises for lost, abandoned and trafficked children</p> <p>Conduct preparatory meetings for the DAC and commemorate the DAC</p> <p>Follow up on 8 child abuse cases reported</p> <p>Conduct 1 sensitisation training for stakeholders on the Children (Amendment) Act 2016</p> <p>Conduct 2 DQA exercises</p> <p>Conduct 4 DOVCC quarterly meetings</p>	
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

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	District and Sub County leaders sensitised on the Youth livelihood program	District and Sub County leaders sensitised on the Youth livelihood program	4 Youth Council Executive Committee meetings held 1 Youth Council meeting held 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Conduct 4 quarterly meetings for the DYEC Conduct 1 annual Youth Council meeting Facilitate 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations
	Youth livelihood projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye Sensitize District and Sub County leaders on the Youth livelihood program Conduct 2 monitoring and supervision visits to Youth livelihood projects in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bum	Youth livelihood projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye District and Sub County leaders sensitised on the Youth livelihood program Youth livelihood projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye District and Sub County leaders sensitised on the Youth livelihood program Youth livelihood projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,172	3,129
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,172	3,129

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	2 District disability council meetings Held 4 PWD representativesFacilitated to attend national Celebrations of International day for the disabled(IDD) Report on the status of PWD in the district prepared and submitted to the National Disability Council Hold 2 District Disability Council meetings to discuss and approve Disability Council work plan and reports Facilitate 4 PWD representatives to attend national Celebrations of International day for the disabled(IDD)	10 PWD group proposals from LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi evaluated Funds disb1 District disability council meeting held 4 PWD representativesFacilitated to attend national Celebrations of International day for the disabled (IDD) 10 PWD group proposals from LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni	One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled(IDD) District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated 2 verification visits to PWD groups done 5 groups Funded and funds disbursed to group 2 Monitoring and official handover of projects to PWD groups done 3 older persons Representative
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	Prepare and submit to the Nation	T/C, Bulambuli T/C, 10 PWD group proposals from LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi evaluated	Facilitated to attend national Celebrations of International day for older persons 2 District older persons council meetings HeldFacilitate the Submission of report on the status of PWD activities in the district to the national Disability Council Facilitate representative of PWDs to the national Celebrations of International day for the disabled(IDD) Facilitate District level celebrations to mark the international day for the disabled Conduct 2 District disability council meetings Carry out Evaluation of 15 proposals from PwD groups conduct 2 verification visits to PWD groups Disburse funds to 8 successful PwD groups under special grant Conduct 2 Monitoring and official handover of projects to PWD groups Facilitate 3 representative of older persons to the national Celebrations of International day for older persons Conduct 2 District older persons council meetings
		Funds disb	
	Wage Rec't:	0	0
	Non Wage Rec't:	24,040	18,630
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	24,040	18,630

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Inventory of cultural institutions/groups established Establish an inventory of cultural institutions/groups	Collect data on cultural institutions Collect data on cultural institutions Collect data on cultural institutions	Stake holders from 4 institutions sensitized on promoting good cultural practices Culture Inventory Established Sensitize stake holders from 4 institutions on promoting good cultural practices Establish and document good cultural practices
	Wage Rec't:	0	0
	Non Wage Rec't:	200	150
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	200	150

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	All work places Inspected at district and LLG s of Buginyanya, Bukhalu,	All work places Inspected at district and LLG s of Buginyanya, Bukhalu,	work places Inspected Carry out inspection of workplaces
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	Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	Bulegeni, Bulegeni T/C, Bulambuli T/C, All work places Inspected at district and LLG s of Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole	
	Stakeholders sensitized on the Labor laws in place	All work places Inspected at district and LLG s of Bunambutye, Bwikhonge, Kamu, Masira, Muyembe	
	Stakeholders Conduct inspection visits to all work places at district and LLG s of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	560

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	1 labour dispute handled and settled Conduct 1 session to handle and settle labour dispute	1 labour dispute handled and settled	labour disputes resolved Hold a sensitization training for stakeholders on the Labor laws in place and settlement of labor disputes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	District and Sub County leaders sensitized on the Uganda Women Entrepreneurship program	District and Sub County leaders sensitized on the Uganda Women Entrepreneurship program	2 District women committee meetings conducted International Women's day celebrated at national and district level Conduct 2 District women committee meetings
	UWEP projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye Sensitize District and Sub County leaders on the Uganda Women Entrepreneurship program Conduct 2 monitoring and supervision visits to UWEP projects in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bu	UWEP projects monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugibole, Bunambutye 2 DTPC and DEC members facilitated to hold meetings to approve and endorse UWEP projects for funding 1 radio talk show to sensitize the public on UWEP and recoveries conducted	
Wage Rec't:	0	0	0

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Non Wage Rec't:	4,172	3,129	2,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,172	3,129	2,300

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

PWD s in need of Assistive identified Assorted assistive materials for PWDs procured identity PWDs in need of assistive devices Facilitate the procurement of Assorted Assistive/Devices for PWDs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,400

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

Non Standard Outputs:

4 quarterly reports compiled and submitted to MGLSD
Office equipment Maintained
All programs in the department at lower local governments monitored by stakeholders
Community Based Organisations registered
Financial reports prepared and submitted to CAO
Office stationery procured
Offices cleaned and Maintained
Community groups mobilized and sensitized on group dynamics

Office supported with
Impressed
Bank charges paid
Pay salaries for 25 Department staff by 28th of every month
Compile and submit 4 quarterly reports to MGLSD Maintain office equipment Facilitate staff and stakeholders to monitor department programs at lower local governments Conduct NGO Monitoring committee meetings to review CBO applications and register CBOs
Prepare and submit financial reports to CAO Procure Assorted stationery for the office
Procure assorted cleaning material for the office Mobilize and sensitize Community groups on group dynamics Procure items for provision of office tea
Pay bank charges

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,298
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,298

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	484,645
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	484,645
Wage Rec't:	192,983	145,366	192,984
Non Wage Rec't:	47,520	35,640	46,958
Domestic Dev't:	0	0	484,645

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Donor Dev't:	0	0	0
Total For WorkPlan	240,503	181,005	724,587

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Payment of Salaries for 3 Staff at the District Headquarters by BOU	Payment of Salaries for 3 Staff at the District Headquarters by BOU	3 Staff paid salaries at the District Headquarters.
	Collection of Information from LLGs For OBT reports, Workplans and Budgets.	Preparation and submission of quarterly and annual Progress reports under DDEG and OBT reports to Ministry of Finance.	Information from LLGs For PBS preparation of annual and quarterly work plans, reports,Budget framework paper,performance contracts and Budgets collected. quarterly reports and annual Progress reports under DDEG and PBS quarterly reports prepared and submitted to Ministry of Finance and other Ministries. Technical backstopping of LLGs in workplans/budgets and reports carried out. annual workplans, Budgets,PBS reports,Budget
	Procurement of stationery for the Planning Unit		Frame work paper, Draft Performance Contract Form B and the Final Performance Contract Form B prepared and submitted to Ministry of Finance and relevant Ministries. annual plans and budgets prepared and approved by council. internal and external assessment exercise of the district and Lower local Governments conducted and a prepared Budget Conference for the FY 2019/20 conducted at the District Headquarters. data for preparation of the district statistical abstract collected. HODs,sectors and LLGs staff inducted on new guidelines and systems. Programs and projects monitored and supervised in the District and Lower Local Governments. maintenance expenses like one printer,two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., four filling cabinets,4 cartoons of paper and small office equipment procured for planning
	Preparation and submission of 4quarterly reports and a Payment of Salaries for 3 Staff at the District Headquarters by BOU	Maintenance of Office computers (One desktop, 1 Printer, anPayment of Salaries for 3 Staff at the District Headquarters by BOU	department.payment of salary for 3 staff. collection of information from LLGs for PBS reports,Budget framework paper,performance contracts,work plans and
	Collection of Information from LLGs For OBT reports, Workplans and Budgets. Induction of HODs and LLGs staff in the guidelines	Preparation and submission of quarterly and annual Progress reports under DDEG and OBT reports to Ministry of Finance.	
	Preparation and submission of 4quarterly reports an	Maintenance of Office computers (One desktop, 1 Printer, anPayment of Salaries for 3 Staff at the District Headquarters by BOU	
		Preparation and submission of quarterly and annual Progress reports under DDEG and OBT reports to Ministry of Finance.	
		Maintenance of Office computers (One desktop, 1 Printer, an	

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Budgets, preparation and submission of quarterly and annual progress reports under DDEG and PBS. carrying out technical backstopping of LLGs in workplans/budgets and reports. preparing and submitting annual workplans,budgets,PBS reports,Budget framework paper,Draft performance contract B and final performance contract B to ministry of finance and line ministries. preparing and approving of annual workplans and budgets by council conducting and preparing internal and external assessment exercise of the districtand Lower local Governments. conducting Budget Conference for the FY 2019/20 at the District Headquarters. collecting data for preparation ofthe district statistical abstract. inducting HODs,sectors and LLGs staff on new guidelines and systems. monitoring and supervising Programs and projects in the District and Lower Local Governments. Coordinating Departments and collectionof data for quarter PBS reports. Coordinating and collecting data for the budgets and workplans Procuring fuel for coordination. Offering technical advise in the preparation of BFP, Budgets, Workplans, and Performance contract formB.Supervising programs and projects implemented at the District and LLGs. maintenance of one printer,two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., procuring of four filling cabinets,4 cartoons of paper and small office equipment for planning department.

Wage Rec't:	34,859	26,144	34,859
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	9,252	6,939	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,111	40,583	38,859

OutPut: 13 83 02District Planning

Non Standard Outputs:

Coordination of all departments and offer technical guidance in the preparation of workplans, Budget and M and E for programs and projects.	Coordination of all departments and offer technical guidance in the preparation of workplans, Budget and M and E for programs and projects.Coordination of all	budget conference held office stationary procured holding of budget conference procurement of office stationary
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	and offer technical guidance in the preparation of workplans, Budget and M and E for programs and projects.	departments and offer technical guidance in the preparation of workplans, Budget and M and E for programs and projects.Coordination of all departments and offer technical guidance in the preparation of workplans, Budget and M and E for programs and projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,108	2,331	12,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,108	2,331	12,518

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Preparation of the annual statistical Abstract for the FY 2017/18.	N/AN/AN/A	annual statistical Abstract prepared and submitted
	Preparation of the population action Plan.		population action Plan prepared the District Population Data base harmonised and functionalised.preparation and submission of statistical abstract.
	Functionalise the Harmonise the District Population Data base. Preparation of the annual statistical Abstract for the FY 2017/18.		preparation of population plan. The district population data base harmonised
	Preparation of the population action Plan.		
	Functionalise the Harmonise the District Population Data base.		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,290

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Preparation of the District population Profile.	N/AN/AN/A	One Statistical abstract prepared and submitted to UBOS. Four quarterly review meetings conducted to discuss the demographic collected.
	Preparation of the state of Bulambuli Population Report 2017.		Preparation of 4 quarterly reports on demographic data in the district.Designing of the questionnaires for collection of demographic data. Training and sensitization of the stakeholders on the importance of the demographic data in the district.
	Preparation of the District Population situation alnalysis report 2017. Preparation of the District population Profile.		
	Preparation of the state of Bulambuli Population Report 2017.		
	Preparation of the District Population situation alnalysis report 2017.		

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Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,290

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Preparation annual workplans and Budgets for the District and 19 LLGs for the FY 2017/18.	Preparation annual workplans and Budgets for the District and 19 LLGs for the FY 2017/18Preparation annual workplans and Budgets for the District and 19 LLGs for the FY 2017/18Preparation annual workplans and Budgets for the District and 19 LLGs for the FY 2017/18	five year development plan reviewed Annual work plan and budgets prepared and approved by council.reviewing of the five year development plan preparing and approving of annual budget and workplan
	Review of the Five year Development Plan Preparation annual workplans and Budgets for the District and 19 LLGs for the FY 2017/18 Review of the Five year Development Plan		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,514
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	4,514

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B..Purchase of Internet for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,692

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OutPut: 13 83 08 Operational Planning

Non Standard Outputs:

Preparation of Quarterly progress reports.	Preparation and submission of quarterly Progress reports (OBT, DDEG) to relevant Ministries.	Quarterly progress reports prepared. annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I Pad and 1 projector Procured for Planning Department. 3 Computers (one laptop, and 2 Desktops) and one Printer maintained Six cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans
Preparation1 annual workplan, BFP, Performance Contract form B for 2017/16 Preparation of Quarterly progress reports.	submission of quarterly Progress reports (OBT, DDEG) to relevant Ministries.	Preparation of Quarterly progress reports. Preparation1 annual workplan, BFP, Performance Contract form Procurement of two HP Laptop computers for Planning Department. Procurement of one IPad and 1 projector for Planning department. Maintenance of 3 Computers (one laptop, and 2 Desktops) and one Printer. Procurement of Six cartridges for printing and photocopying of quarterly progress Report, Budgets and work plans.
Preparation1 annual workplan, BFP, Performance Contract form B for 2017/16	submission of quarterly Progress reports (OBT, DDEG) to relevant Ministries.	

Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	6,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	6,449

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Carry out Mult sectoral Monitoring of Programs and DDEG Projects at the District and 19 Lower Local Governments. Preparation of quarterly progress OBT reports, Preparation of the Budget Framework paper for the District, preparation of annual workplan Carry out Mult sectoral Monitoring of Programs and DDEG Projects at the District and 19 Lower Local Governments. Preparation of quarterly progress OBT reports, Preparation of the Budget Framework paper for the District, preparation of annual workplan	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20 Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper , annual work plans and Budgets for the district prepared.Carrying out Multi sectoral Monitoring of Programs and DDEG Projects implemented at the District and 20 Lower Local Governments. Preparation of quarterly progress PBS reports, Preparation of the Budget Framework paper for the District, preparation of annual workplans and Budgets.
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Wage Rec't:	0	0	0
Non Wage Rec't:	36,000	27,000	26,397
Domestic Dev't:	9,358	7,017	0

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Donor Dev't:	0	0	0
Total For KeyOutput	45,358	34,017	26,397

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

Non Standard Outputs:

Renovation of Buildings at the District Headquarters.	Construction of a 5 stance water bone toilet at the District Headquarters to Functionalize the use of the Community Building.	muyembe sub county headquarters offices constructed to roofing level 2 laptops,one Ipad and 1 projector procured for planning unit office multi sectoral monitoring of DDEG projects at 20 LLG and District conducted 5 year DDP reviewed by HODs and approved by council office stationary and small office euipement procured commercial office renovated computers,laptops and desktops maintained in the department 4 filling cabinets procured for the department internet for PBS preparation of workplans and reports for the district purchasedconstruction of muyembe sub county headquarters offices to roofing level procurement of 2 laptops,one Ipad and 1 projector for planning unit office conducting of multi sectoral monitoring of DDEG projects at 20 LLG and District review of 5 year DDP by HODs and approved by council procurement of small office equipment and stationary renovation of the commercial office maintenance of computers,desktops and laptops in the planning office purchasing internet for PBS preparation of workplans and reports
Payment of the Balance for Supply and installation of asolar System on the Community Building.	Building.Construction of a 5 stance water bone toilet at the District Headquarters to Functionalize the use of the Community Building.	
Procurement of one Office Printer, One Laptop and a desk top Computer for Planning unit.	Building.Construction of a 5 stance water bone toilet at the District Headquarters to Functionalize the use of the Community Building.	
Procurem		
Renovation of Buildings at the District Headquarters.		
Payment of the Balance for Supply and installation of asolar System on the Community Building.		
Procurement of one Office Printer, One Laptop and a desk top Computer for Planning unit.		
Procure		

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	44,500	33,375	87,283
Donor Dev't:	0	0	0
Total For KeyOutput	44,500	33,375	87,283
Wage Rec't:	34,859	26,144	34,859
Non Wage Rec't:	70,108	52,581	59,150
Domestic Dev't:	63,110	47,331	87,283
Donor Dev't:	0	0	0
Total For WorkPlan	168,077	126,056	181,292

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WorkPlan: 11 Internal Audit

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

Non Standard Outputs:	Payment of Salaries to staff in the unit. Procurement of one laptop for the unit. Procurement of furniture (one office Desk and office chair) Maintenance and repair of the motorcycle. Repair of Computers in the unit. Conduct Audits of the Distric Payment of Salaries to staff in the unit. Procurement of one laptop for the unit and one desktop. Procurement of furniture (one office Desk and office chair) Maintenance and repair of the motorcycle. Repair of Computers in the unit. Conduct Audit	Payment of Salaries to staff in the unit. Procurement of one laptop for the unit and one desktop. Procurement of furniture (one office Desk and office chair) Maintenance and repair of the motorcycle. Repair of Computers in the unit. Conduct AuditPayment of Salaries to staff in the unit. Procurement of one laptop for the unit and one desktop. Procurement of furniture (one office Desk and office chair) Maintenance and repair of the motorcycle. Repair of Computers in the unit. Conduct AuditPayment of Salaries to staff in the unit. Procurement of one laptop for the unit and one desktop. Procurement of furniture (one office Desk and office chair) Maintenance and repair of the motorcycle. Repair of Computers in the unit. Conduct Audit	Two staff paid salaries at district headquarters Four quarterly internal audit reports prepared and submitted to Chief Administrative Officer and copied to Internal Auditor General and other stakeholders. Office stationery and other consumables procured One motorcycle and Four computers maintained and repaired Eleven departments and sectors audited Government projects Monitored and supervised Printer and office furniture procured Staff welfare Fuel procured Annual subscriptions and fees paid to Internal Auditors Association and ICPAU Workshops and seminars attendedPayment of staff salaries Preparation and submission of quarterly and annual internal audit reports Procurement of office stationery and other consumables Maintenance of motorcycle and computers Audit of departments and sectors at district headquarters Monitoring and supervision of government projects Procurement of a printer and office furniture Staff welfare Procurement of fuel payment of Annual subscriptions and fees Attend workshops and seminars
	Wage Rec't: 41,588	31,191	41,586
	Non Wage Rec't: 8,000	6,000	5,820
	Domestic Dev't: 4,785	3,589	0
	Donor Dev't: 0	0	0
Total For KeyOutput	54,373	40,779	47,406

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OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	20 lower local governments audited including Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge, Bumufuni, Bunalwere, Buwanyanga, Nabiwutulu, Soti & Nabbongo. Fuel procured 25 lower health facilities audited 14 secondary schools audited 54 primary schools audited Office stationery and small office equipment procured Four quarterly audit reports prepared for institutions.Audit of 20 lower local governments Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge,soti, Nabiwutulu, Bumufuni, Bunalwere, Buwanyanga Procurement of fuel Audit of 25 lower health facilities Audit of 14 secondary schools Audit of 54 primary schools Procurement of stationery and small office equipment Preparation of quarterly audit reports for institutions.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,653	3,490	4,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,653	3,490	4,350

Class Of OutPut: Capital Purchases**OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:		one printer procured office Furniture procured 1 motorcyce maintainedprocurement of one printer procurement of office furniture maintenance of one motorcycle	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,366
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,366
Wage Rec't:	41,588	31,191	41,586
Non Wage Rec't:	12,653	9,490	10,170
Domestic Dev't:	4,785	3,589	5,366

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Donor Dev't:	0	0	0
Total For WorkPlan	59,026	44,270	57,122

Vote:589 Bulambuli District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**

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Output: 13 81 01 Operation of the Administration Department

Vote:589 Bulambuli District

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Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff. -Monitoring attendance to duty by staff at both the district and 17 LLGs. - Attending meetings/workshops both internal and external. - Coordination of Audit functions both internal and external. - Retooling - Celebration of public functions like Independence, Labour, women among others.- Coordination, supervision, monitoring and mentoring - Transfer of funds - Coordination of Management meetings - Payment of salaries - Monitoring attendance to duty. - Attending meetings/workshops. - Coordination of Audit functions - Celebration of public functions. - warranting of funds - Retooling -- Purchase of Office cleaning Equipments Purchase of stationery. payment of casual labourers	- Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.	Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.	Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.	Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.
Wage Rec't:	1,066,925	266,731	266,731	266,731	266,731
Non Wage Rec't:	1,756,794	439,198	439,198	439,198	439,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,823,719	705,930	705,930	705,930	705,930

Vote:589 Bulambuli District**FY 2018/19****Output: 13 81 02 Human Resource Management Services**

Non Standard Outputs:	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs. Payment of Pensioners by 28th monthly Training of staff in various short courses. Data Capture. Payment of staff salaries Filling of staff establishment Appraisal of all staff Payment of Pensioners Data capture	salaries paid by 28th of every month. LG staff establishment filled	salaries paid by 28th of every month. LG staff establishment filled	salaries paid by 28th of every month. LG staff establishment filled	salaries paid by 28th of every month. LG staff establishment filled
		Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs
Wage Rec't:	237,729	59,432	59,432	59,432	59,432
Non Wage Rec't:	13,278	3,319	3,319	3,319	3,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	251,007	62,752	62,752	62,752	62,752

Vote:589 Bulambuli District

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	- Induction of new staff - Training of accounts staff. - sensitize of staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing - Induction of staff. - sensitize staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college. - career development for 6 staff - sensitization of staff due to retire. - Gender workshop.+ - train 30 TPC members in project proposal writing	- capacity Building for 37 political leaders. - Induction of 80 staff. - Computer training for 13 staff. - sensitize60 staff in performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing	capacity Building for 37 political leaders. - Induction of 80 staff. - Computer training for 13 staff. - sensitize60 staff in performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing	capacity Building for 37 political leaders. - Induction of 80 staff. - Computer training for 13 staff. - sensitize60 staff in performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing	capacity Building for 37 political leaders. - Induction of 80 staff. - Computer training for 13 staff. - sensitize60 staff in performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,696	5,174	5,174	5,174	5,174
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,696	5,174	5,174	5,174	5,174

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira -Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti -	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu	Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegen Tc - kamu - buginyanya - bulegen - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu
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Vote:589 Bulambuli District

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	Bufumbo - BumufuniSupervision, Coordination and monitoring of - kamu -buyaga Tc - bulambuli Tc - bulegeni Tc - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira - Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo -Bumufuni	- bumasobo -bwikhonge - bulaago - masra Muyembe	- bumasobo -bwikhonge - bulaago - masra Muyembe	- bumasobo -bwikhonge - bulaago - masra Muyembe	- bumasobo -bwikhonge - bulaago - masra Muyembe
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,445	1,111	1,111	1,111	1,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,445	1,111	1,111	1,111	1,111

Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,591	2,398	2,398	2,398	2,398
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,591	2,398	2,398	2,398	2,398

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

	Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards	Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,417	1,604	1,604	1,604	1,604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,417	1,604	1,604	1,604	1,604

Output: 13 81 11Records Management Services

Non Standard Outputs:

	-Filling and storage of records at the central registry. -	Filling and storage of records at the central registry.	Filling and storage of records at the central registry.	Filling and storage of records at the central registry.	Filling and storage of records at the central registry.
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Vote:589 Bulambuli District

FY 2018/19

	Procurement of file folders. - Keep records of all staff by coding and giving file numbers. Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office Filling and storage of records. Procurement of file folders. Keep records of all staff. Picking mails. Distribution of communication. Procurement of a desktop computer	Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office	Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office	Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office	Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,761	1,440	1,440	1,440	1,440
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,761	1,440	1,440	1,440	1,440

Output: 13 81 12Information collection and management

Non Standard Outputs:	- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling - Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling	- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website	Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website	Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website	Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,943	486	486	486	486
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,943	486	486	486	486

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

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	280,598	70,150	70,150	70,150	70,150
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	280,598	70,150	70,150	70,150	70,150
Wage Rec't:	1,304,654	326,164	326,164	326,164	326,164
Non Wage Rec't:	1,818,925	454,731	454,731	454,731	454,731
Domestic Dev't:	280,598	70,150	70,150	70,150	70,150
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,404,177	851,044	851,044	851,044	851,044

Vote:589 Bulambuli District

FY 2018/19

WorkPlan: 2 Finance

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

Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. IFMIS systems in the District. maintained, trained serviced and updated Financial control system at the district headquarters coordinated Assorted Stationary procured LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe supervised, monitored and mentored Audit queries both internal and external coordinated.. Collection of cash releases from MOFPED Preparation of departmental workplans and report to Council and public Procurement of office equipment,furniture,fixtures and fittings Payment of salaries to finance staff implemented at the district.Preparation	Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured	Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured Internal control systems maintained monthly	Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured Internal control systems maintained monthly Fittings and fixtures procured and installed	Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured Internal control systems maintained monthly
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Vote:589 Bulambuli District

FY 2018/19

of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. Maintenance, training ,servicing, updating and Internet provision for IFMIS system in the District Coordination of financial control system at the district headquarters procurement of Assorted Stationary Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bunambute, Bwikhonge, Buluganya, Bumasobo, Bulegeni, Muyembe, Nabbongo, Bulambuli TC, Bukhalu, Buyaga TC. coordination of Audit Queries both internal and external. collection of cash releases from MOFPED. preparation of departmental workplans and report to council and public procurement of office equipment, furniture and fittings. Payment of salaries to finance staff implemented at the district.

Wage Rec't:	199,546	49,887	49,887	49,887	49,887
Non Wage Rec't:	29,091	7,273	7,273	7,273	7,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	228,637	57,159	57,159	57,159	57,159

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Local Service Tax from all Government employees on our District payroll collected. Market revenue collectors,	Local revenue collected from LLGS Revenue enhancement	Local revenue collected from LLGS Revenue assessment to	Local revenue collected from LLGS Local revenue collected and Banked.	Local revenue collected from LLGS Local revenue collected and Banked.
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Vote:589 Bulambuli District

FY 2018/19

	payroll management monitored quarterly Local revenue from Lower Local Governments mobilised Local revenue sources from LLGs assessed Local revenue in LLGs sensitized Businesses registered. Collection of Local Service Tax from all Government employees on our District payroll. quarterly monitoring of market revenue collectors, payroll management Mobilization of local revenue from Lower Local Governments Assessment of local revenue sources from LLGs Sensitization of local revenue in LLGs Registration of Businesses	workplan prepared Revenue assessment to LLGS quarterly carried out Registration of Businesses carried out. Local revenue collected and banked.	LLGS quarterly Local revenue collected and Banked Revenue assessment to LLGS quarterly Follow up of local revenue performance in LLGS carried out.	Revenue assessment to LLGS quarterly Revenue assessment to LLGS quarterly Follow up of local revenue performance in LLGS	Revenue assessment to LLGS quarterly Revenue assessment to LLGS quarterly Follow up of local revenue performance in LLGS carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,002	3,001	3,001	3,001	3,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,002	3,001	3,001	3,001	3,001

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Workplans and budgets prepared, presented and layed to council. Preparation, presentation, Laying and presentation of workplans and budgets to council.	Workplans and budgets prepared, presented and layed to council.	Workplans and budgets prepared, presented and layed to council.	Workplans and budgets prepared, presented and layed to council.	Workplans and budgets prepared, presented and layed to council.
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: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, Internal and External Reports submitted to Auditor General and Accountant General, Parliamentary	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General,	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General,	Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General,
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Vote:589 Bulambuli District

FY 2018/19

	PACPreparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	Parliamentary PAC Coordination of both internal and external audit.	General, Parliamentary PAC	Parliamentary PAC	Parliamentary PAC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,450	4,613	4,613	4,613	4,613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,450	4,613	4,613	4,613	4,613

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Annual LG final accounts prepared and submitted to Auditor General Office equipment and other accessories procured Workplans prepared Payments for all departments prepared Support supervision to 17 LLGs Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe conducted.. E filing of PAYE, VAT and WHT returns of Uganda Revenue Authority conducted Monthly and quarterly financial reports prepared. Books of accounts posted and updated.. Preparation of payments for all departments Support supervision to 17 LLLGS Buginyanya,Bumugibole Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo, Buluganya,Bukhalu, Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe. E filing	Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.	Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.	Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.	Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.
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Vote:589 Bulambuli District

FY 2018/19

	of PAYE, VAT and WHT returns from Uganda Revenue Authority Preparation of monthly and quarterly financial reports Posting and updating books of accounts.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,840	5,460	5,460	5,460	5,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,840	5,460	5,460	5,460	5,460

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial Backstopping of 20 Lower Local Governments at sub counties, conducted Local revenue Mobilized, Budget/ workplan prepared, E- filling and New Financial reporting standards- modified Cash Financial reporting standards.Financial Backstopping of 20 Lower Local Governments at sub counties, local revenue Mobilization, Budget/ workplan preparation processes, E- filling and New Financial reporting standards- modified Cash Financial reporting standards.	Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Furniture and fitting procured. Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Furniture and fitting procured. Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,955	2,989	2,989	2,989	2,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,955	2,989	2,989	2,989	2,989

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

Non Standard Outputs:	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves
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Vote:589 Bulambuli District

FY 2018/19

	maintainedProcurement of one Motorcycle Procurement of 2 Laptops Procurement of one Printer Procurement of Book shelves Maintenance of Office Equipment	procured and installed Office Equipment maintained	procured and installed Office Equipment maintained	procured and installed Office Equipment maintained	procured and installed Office Equipment maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,829	10,457	10,457	10,457	10,457
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,829	10,457	10,457	10,457	10,457
Wage Rec't:	199,546	49,887	49,887	49,887	49,887
Non Wage Rec't:	99,339	24,835	24,835	24,835	24,835
Domestic Dev't:	41,829	10,457	10,457	10,457	10,457
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	340,714	85,178	85,178	85,178	85,178

Vote:589 Bulambuli District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	Annual work plans and budget prepared and approved by council Payment of ex-gratia to 1410 LCI and LC II chairpersons monthly allowance to 32 District councillors paid regalia for District Speaker and her Deputy procured. speaker and deputy speaker facilitated to attend UDICOSA and ULGA meetings. study tour report made. office printer paid preparation of annual workplans and budget Paying exgratia to 1410 LCI and LCII chairpersons. paying 32 district councillors their allowance monthly procurement regalia for the speaker and deputy speaker Facilitaton of the district Speaker and deputy speaker to attend ULGA and UDICOSA Facilitate the district councillors to undertake study tour . purchase of office printer.	purchase regalia for speaker,deputy speaker and clerk to council. 4 sector committee meetings held and minutes recorded at the district headquarters. payment of monthly allowance to 32 district councillors . payment of salary to 33 staff at the district headquarters. 2 council meetings held at the district headquarters	payment of salaries to 33 staff at the district headquarters. payment of allowances to 32 district councillors . 4 sector committee meetings held at the district headquarters. one council meeting held at the district headquarters. councillors taken	payment of allowances to 32 district councillors every month from January to march. 1 council session held at the district headquarters. 4 sector committee meetings held at the district headquarters. payment of salries to 33 staff at the district headquaarters.	Annual workplans and budgets prepared and approved by council Payment of Ex-gratia to LC I and LCII chair persons. 4 sector committee meetings held. 2 council meetings held at the district headquarters.
Wage Rec't:	218,650	54,663	54,663	54,663	54,663
Non Wage Rec't:	224,384	56,096	56,096	56,096	56,096
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	443,035	110,759	110,759	110,759	110,759

Vote:589 Bulambuli District**FY 2018/19****Output: 13 82 02LG procurement management services**

Non Standard Outputs:

- | | | | | | |
|-----|---|--|--|--|--|
| 1. | One laptop computer procured. | one laptop computer procured | Reports prepared and submitted to PPDA. | office equipment serviced and maintained. | Reports prepared and submitted to PPDA. |
| 2. | one filling cabinet purchased. | one filling cabinet procured. | contract agreements prepared and signed. | office stationery and consumables purchased. | office equipment serviced and maintained. |
| 3. | office stationery and consumables procured. | office stationery and consumables purchased. | office stationery and consumables purchased. | contract committee and evaluation committee meetings | contract committee and evaluation committee meetings .office stationery and consumables purchased. |
| 4. | works, services and supplies advertised | works and services advertised | office equipment serviced and maintained. | | |
| 5. | contracts Agreements prepared. | contract committee and evaluation committee meetings held. | office equipment serviced and maintained. | | |
| 6. | contracts and evaluation committees facilitated. | office equipment serviced and maintained. | communications made | | |
| 7. | reports prepared and submitted to PPDA Kampala. | | | | |
| 8. | office equipment serviced and maintained. | | | | |
| 9. | communications made. | | | | |
| 10. | procurement of one laptop computer. | | | | |
| 11. | purchase of one filling cabinet. | | | | |
| 12. | procurement of office stationery and consumables. | | | | |
| 13. | Advertisement of works ,services and supplies . | | | | |
| 14. | preparation of contracts agreements. | | | | |
| 15. | facilitating of contracts and evaluation | | | | |

Vote:589 Bulambuli District

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	16.	committees preparation and submission of reports to PPDA Kampala.				
	17.	servicing and maintenanc e of office equipment.				
	18.	communica tion to relevant stake holders made.				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		6,566	1,641	1,641	1,641	1,641
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		6,566	1,641	1,641	1,641	1,641

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

1.	Recruitmen t,confirmati on,regulariz ation,discip lining,trans fer,promoti on and retirement of staff.	Recruitment,confir mation,regularizatio n,disciplining,transf er,promotion and retirement of staff.	Recruitment,confir mation,regularizatio n,disciplining,transf er,promotion and retirement of staff.	Recruitment,confir mation,regularizatio n,disciplining,transf er,promotion and retirement of staff.	Recruitment,confir mation,regularizatio n,disciplining,transf er,promotion and retirement of staff.
	Seminars and Workshops	Seminars and Workshops	Seminars and Workshops	Seminars and Workshops	Seminars and Workshops
2.	Seminars and Workshops	Procurement of office stationery and furniture	Procurement of office stationery and furniture	Procurement of office stationery and furniture	Procurement of office stationery and furniture
3.	procuremen t of office stationery and furniture	Computer servicing	Computer servicing	Computer servicing	Computer servicing
4.	computer servicing	Procurement of fuel.	Procurement of fuel.	Procurement of fuel.	Procurement of fuel.
5.	Procuremen t of fuel.	Payment of debts. Advertisement of jobs	Payment of debts. Advertisement of jobs	Payment of debts. Advertisement of jobs	Payment of debts. Advertisement of jobs
6.	payment of debts.	Procurement of newspapers and periodicals	Procurement of newspapers and periodicals	Procurement of newspapers and periodicals	Procurement of newspapers and periodicals
7.	advertiseme nt of jobs	Provision of meals and refreshments to members of DSC	Provision of meals and refreshments to members of DSC	Provision of meals and refreshments to members of DSC	Provision of meals and refreshments to members of DSC
8.	procuremen t of newspapers and periodicals				
9.	provision of meals and refreshment s to members of DSC				

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10. Recruitment, confirmation, regularization, transfers and promotion of staff.
11. facilitating the members of DSC to attend seminars and workshops.
12. procure office stationery, office furniture and equipment.
13. servicing the computer.
14. Procure fuel.
15. paying debts to members of DSC.
16. advertise jobs.
17. procure periodicals and newspapers.
18. providing meals and refreshments to members of the DSC

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,792	6,698	6,698	6,698	6,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,792	6,698	6,698	6,698	6,698

Output: 13 82 04LG Land management services

Non Standard Outputs:

- | | | | | | |
|----|---|--|--|--|---|
| 1. | Sessional board meetings to provide security of land. | Board meetings to provide security of land held. List of compensation rates compiled and maintained. | Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district. | Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district. | workplans and budgets prepared and approved by council. Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend |
| 2. | List of compensation rates compiled and | General administration and coordination of the district land board. | | | |

Vote:589 Bulambuli District

FY 2018/19

- | | | | |
|-----|---------------|----------------------|----------------------|
| | maintained | one quarterly report | workshops and |
| 3. | general | made and submitted | seminars outside the |
| | administrati | to the standing | district. |
| | on and | committee. | |
| | coordination | Field visits . | |
| | of the | Lands records | |
| | district land | submitted to | |
| | board | ministry of lands. | |
| 4. | quarterly | | |
| | reports | | |
| | prepared | | |
| | and | | |
| | submitted | | |
| | to the | | |
| | standing | | |
| | committee | | |
| 5. | workplans | | |
| | and budgets | | |
| | prepared | | |
| | and | | |
| | approved | | |
| | by council. | | |
| 6. | Submission | | |
| | of land | | |
| | records to | | |
| | the ministry | | |
| | of lands. | | |
| 7. | Field visits | | |
| 8. | Hold | | |
| | sessional | | |
| | board | | |
| | meetings | | |
| 9. | Compile | | |
| | and | | |
| | maintain a | | |
| | list of | | |
| | compensati | | |
| | on rates. | | |
| 10. | procuremen | | |
| | t of office | | |
| | stationery | | |
| | and small | | |
| | office | | |
| | equipment. | | |
| 11. | prepare and | | |
| | submit | | |
| | quarterly | | |
| | reports to | | |
| | the relevant | | |
| | standing | | |
| | committee. | | |
| 12. | preparation | | |
| | of annual | | |
| | work plans | | |
| | and | | |
| | budgets. | | |
| 13. | to ensure | | |
| | land | | |
| | records are | | |
| | submitted | | |
| | to the | | |
| | ministry of | | |
| | lands | | |
| 14. | Making | | |
| | field visits. | | |

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,221	2,555	2,555	2,555	2,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,221	2,555	2,555	2,555	2,555

Vote:589 Bulambuli District

FY 2018/19

Output: 13 82 05LG Financial Accountability

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:

- | | | | | | |
|----|---|--|--|--|--|
| 1. | Reports on Department s at the district head quarters by Internal and Auditor General reviewed and relevant recommendations made. | DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. | DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. | DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. | DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. |
| 2. | Reports from internal audit and Auditor general on sub counties reviewed and recommendations made . | DPAC Members facilitated to attend training. public accounts committee reports compiled and submitted to relevant offices | DPAC Members facilitated to attend training. public accounts committee reports compiled and submitted to relevant offices | DPAC Members facilitated to attend training. public accounts committee reports compiled and submitted to relevant offices | DPAC Members facilitated to attend training. public accounts committee reports compiled and submitted to relevant offices |
| 3. | DPAC Members facilitated to attend training. | To review reports by auditor general on the district | To review reports by auditor general on the district | To review reports by auditor general on the district | To review reports by auditor general on the district |
| 4. | public accounts committee reports compiled and submitted to relevant offices | To review report by Auditor general and internal audit on sub counties | To review report by Auditor general and internal audit on sub counties | To review report by Auditor general and internal audit on sub counties | To review report by Auditor general and internal audit on sub counties |
| 5. | To review reports by auditor general on the district | To facilitate the DPAC members to attend training. | To facilitate the DPAC members to attend training. | To facilitate the DPAC members to attend training. | To facilitate the DPAC members to attend training. |
| 6. | To review report by Auditor general and internal audit on sub counties | Reports made and submitted to relevant offices. | Reports made and submitted to relevant offices. | Reports made and submitted to relevant offices. | Reports made and submitted to relevant offices. |
| 7. | To facilitate the DPAC members to attend training. | | | | |
| 8. | Reports made and submitted to relevant offices. | | | | |

Wage Rec't:	0	0	0	0	0
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Vote:589 Bulambuli District**FY 2018/19**

Non Wage Rec't:	14,958	3,740	3,740	3,740	3,740
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,958	3,740	3,740	3,740	3,740

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1.	All projects and programmes in lower local government s monitored and reports made.	Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.	Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.	Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.	Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.
	2.	District Chairperson facilitated to attend workshops outside the district				
	3.	Monitoring and supervision of government projects and programmes in lower local government s.				
	4.	Facilitating the district chairperson and speaker to attend workshops				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	303,116	75,779	75,779	75,779	75,779	75,779
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	303,116	75,779	75,779	75,779	75,779	75,779

Vote:589 Bulambuli District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

- | | | | | | |
|----|---|---|---|---|---|
| 1. | 24 standing committees held at the district headquarter s and minutes recorded. | One Business committee meeting held and minutes recorded.
4 sector committee meetings held and minutes recorded. | One Business committee meeting held and minutes recorded.
4 sector committee meetings held and minutes recorded. | One Business committee meeting held and minutes recorded.
4 sector committee meetings held and minutes recorded. | One Business committee meeting held and minutes recorded.
4 sector committee meetings held and minutes recorded. |
| 2. | six council meetings held at the district head quarters | two council meetings held and minutes recorded. | one council meetings held and minutes recorded. | one council meetings held and minutes recorded. | two council meetings held and minutes recorded. |
| 3. | six business committee meetings held and minutes recorded | | | | |
| 4. | Hold 24 standing committees and minutes recorded at the district headquarter s. | | | | |
| 5. | Hold six council meetings and minutes recorded at the district headquarter s. | | | | |
| 6. | hold six business committee meetings and record minutes | | | | |

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	31,792	7,948	7,948	7,948	7,948
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	31,792	7,948	7,948	7,948	7,948
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Wage Rec't:	218,650	54,663	54,663	54,663	54,663
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Non Wage Rec't:	617,829	154,457	154,457	154,457	154,457
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For WorkPlan	836,480	209,120	209,120	209,120	209,120
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Vote:589 Bulambuli 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)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Monthly Salaries for 38 sub-county extension staff paid Farm households visited and offered extension services Farmer groups;farmers identified and profiled Basic crop and livestock data collected, Agricultural statistics established Service providers along various value chains identified and profiled Technical Capacity of Extension staffs developed and enhanced Demonstration on modern technologies established Extension kits acquired Motor cycle well maintained Production activities implementation monitored Sub-county level production activities supervised and monitored Payment of 38 staff monthly salaries Visiting and offering extension services to farm households Identification and profiling of farmers and farmer groups and farmer training needs Collection of Agricultural data (Acreage and production data) from households Identification and	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter Motorcycle maintained once per staff per quarter Production activities implementation monitored once per quarter	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter Motorcycle maintained once per staff per quarter Production activities implementation monitored once per quarter	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter Motorcycle maintained once per staff per quarter One demonstration established per staff Production activities implementation monitored once per quarter	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter Motorcycle maintained once per staff per quarter Production activities implementation monitored once per quarter
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Vote:589 Bulambuli District

FY 2018/19

profiling of service providers along the value chain Attend District and or National meetings, workshops, Exhibitions, shows, and training etc Training and demo establishment on modern technologies Acquisition of Extension kits Maintenance of Motorcycle Supervision and Monitoring of sub-county level production activity implementation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	254,670	63,667	63,667	63,667	63,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	254,670	63,667	63,667	63,667	63,667

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

Non Standard Outputs:	Sector monthly meetings held	Sector monthly meetings held	Sector monthly meetings held	Sector monthly meetings held	Sector monthly meetings held
	Agriculture sector staff trained	Crop/Livestock staff trained	Crop/Livestock staff trained	Crop/Livestock staff trained	Crop/Livestock staff trained
	Veterinary sector staff trained	Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped	Crop/Livestock staff supervised and backstopped
	Agriculture sector staff supervised and backstopped	Equipment acquired Plant/Livestock health rallies held	Equipment acquired Plant/Livestock health rallies held	Equipment acquired Plant/Livestock health rallies held	Equipment acquired Plant/Livestock health rallies held
	Veterinary sector staff supervised and backstopped	Sector Annual Review held	Sector Annual Review held	Sector Annual Review held	Sector Annual Review held
	National level meetings and workshops attended	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR	Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR
	Office Equipments and stationery acquired Plant health rallies/clinics held	Committee Fish farmers trained on modern fish farming methods and techniques	Committee Fish farmers trained on modern fish farming methods and techniques	Committee Fish farmers trained on modern fish farming methods and techniques	Committee Fish farmers trained on modern fish farming methods and techniques
	Sector Annual Review held	Extension staff trained o basic Aquaculture concepts	Extension staff trained o basic Aquaculture concepts	Extension staff trained o basic Aquaculture concepts	Extension staff trained o basic Aquaculture concepts
	Monitoring of production and extension activities conducted by district leaders Fish farmers trained on modern fish farming methods and techniques	Farmer visits and monitoring of demo ponds made.	Farmer visits and monitoring of demo ponds made.	Farmer visits and monitoring of demo ponds made.	Farmer visits and monitoring of demo ponds made.
	Support supervision and fish farmer follow up visits conducted Tsetse fly traps deployed and tsetse fly catch surveys conducted				

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Apiary farmers and
 farmer groups visited
 and supported
 Apiary farmers at
 sub-county level
 mobilized and
 sensitized and Sub-
 county level Apiary
 farmer groups
 formed Workshop
 for District level
 Apiary stakeholders
 held Apiary farmers
 HLFO formed Work
 plans, Reports
 prepared and
 submitted in time
 Quarterly staff
 Review and planning
 meetings held Staff
 support Supervision
 and backstopping
 visits conducted
 Maize value chain
 actors mobilized and
 Maize MSIP formed
 Office Equipments
 and stationery
 acquired and office
 equipment
 maintained
 Departmental
 Vehicle repaired and
 maintained Fuel
 procured Production
 and field extension
 activities monitored
 by district leaders
 Hold Monthly Sector
 meetings
 Attend National level
 meetings/consultativ
 e visits, Agric shows
 reports Preparation
 and delivery at/to
 MAAIF, VODP,
 JICA, UNDP,
 NAADS etc
 Conduct training for
 Crop/Livestock staff
 Support supervision
 and Technical
 backstopping of
 Crop/Livestock staff
 Acquire Office
 Equipment and
 Stationary/
 Laboratory
 equipment
 Conduct
 Pant/Livestock
 health rallies
 Sector Annual
 Review workshop
 Monitoring and
 support supervision-
 CAO, RDC, LC V,
 Sec Production,
 DPMO, SMSs

Vote:589 Bulambuli District

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Monitoring and support supervision
Production and NR Committee
Training farmers on modern fish farming methods and techniques
Training of Production staff on basic Aquaculture concepts
Fish farmer follow up visits for on farm training and demonstration on fish farming methods and techniques
Attend National level meetings and technical consultative visits to MAAIF
Enforcement, Regulation, Inspection and fish movement control
Monitoring of fisheries activities and projects by District leaders
Impregnation and deployment of tsetse fly traps
Conducting tsetse catch surveys
Conduct training for Veterinary staff
Apiary farmer and farmer groups follow up visits and support
Mobilization and sensitization of Apiary farmers at sub-county level to form sub-county Apiary farmer groups
Hold District level Apiary farmers stakeholders workshop
Monitoring and support supervision by CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR Committee
Preparation and delivery of annual and quarterly work plans and quarterly progress reports
Hold Production Department quarterly Review and planning meetings
Conduct Supervision

Vote:589 Bulambuli District

FY 2018/19

and Monitoring
Production
department field staff

Attend National level
meetings,
workshops, shows,
consultative visits
at/to MAAIF,
NAADS, OWC
SECetc
Hold workshops on
demand articulation
and priority setting
for District level
stakeholders to
review identified
sub-county level
priority enterprises
Hold Mobilization
and sensitization of
Maize value chain
actors at sub-county
level(8 sub-counties)
Hold workshop for
District level
stakeholders for the
formation of Maize
HLFO to streamline
maize grain
production and trade
Hold DARST
meetings
Acquisition and
maintenance of
office and stationary
Vehicle repair and
maintenance
Office welfare and
Office maintenance
Fuel for routine
activities
Conduct monitoring
of production field
activities by District
leaders, Production
and Natural
resources Committee

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	109,144	27,286	27,286	27,286	27,286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	109,144	27,286	27,286	27,286	27,286

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 Laptop computers procured 2 GPS sets procured 2 Motorcycles procured Assorted Office furniture procured (Filing cabinets, Office	N/A	4 Laptop computers procured 2 GPS sets procured	2 Motorcycles procured Assorted Agricultural technologies and inputs procured	Assorted Office furniture procured (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.)
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	desks, Chairs, Shelf cupboards etc.)				
	Assorted Agricultural technologies and inputs procured				
	Procurement of 4 Laptop computers				
	Procurement of 2 GPS				
	Procurement of 2 Motorcycles				
	Assorted Office furniture (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.)				
	Procurement of Assorted Agricultural technologies and inputs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	128,906	32,227	32,227	32,227	32,227
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,906	32,227	32,227	32,227	32,227

Programme: 01 82 District Production Services**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	Fish Inspections conducted in Local Market sof Kamu, Cheptui, Buyaga and Bulambuli T/C	Fish Markets inspected in Kamu, Cheptui, Buyaga and Bulambuli T/C markets	Fish Markets inspected in Kamu, Cheptui, Buyaga and Bulambuli T/C markets	Fish Markets inspected in Kamu, Cheptui, Buyaga and Bulambuli T/C markets	Fish Markets inspected in Kamu, Cheptui, Buyaga and Bulambuli T/C markets
	Conducting of inspection of fish in local markets of Kamu, Cheptui, Buyaga and Bulambuli T/C	Fishing activities regulated in the capture fisheries water bodies (Bunambutye and Bwikhonge sub-counties) 5 times in a quarter	Fishing activities regulated in the capture fisheries water bodies (Bunambutye and Bwikhonge sub-counties) 5 times in a quarter	Fishing activities regulated in the capture fisheries water bodies (Bunambutye and Bwikhonge sub-counties) 5 times in a quarter	Fishing activities regulated in the capture fisheries water bodies (Bunambutye and Bwikhonge sub-counties) 5 times in a quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	967	242	242	242	242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	967	242	242	242	242

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop Diseases and Pests surveillance conducted in all 20 LLGs	Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs	Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs	Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs	Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs
Wage Rec't:	0	0	0	0	0

Vote:589 Bulambuli District**FY 2018/19**

Non Wage Rec't:	1,852	463	463	463	463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,852	463	463	463	463

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

Non Standard Outputs:	Tsetse Vector surveillance conducted in all the 20 LLGsConduct Tsetse Vector surveillance in all the 20 LLGs	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs	Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	967	242	242	242	242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	967	242	242	242	242

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs 4 times a yearUndertake Livestock Diseases and Pests surveillance in all 20 LLGs 4 times in the year	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,852	463	463	463	463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,852	463	463	463	463

Vote:589 Bulambuli District**FY 2018/19****Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Monthly salaries for 7 District Level staff paid Utility (Electricity) bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District HeadquartersPayment of monthly salaries for 7 District Level staff Payment of Utility (Electricity) bills Servicing of Departmental vehicle Payment of Bank charges Upgrade and Renovate Veterinary Laboratory and Plant Clinic at District Headquarters	Monthly salaries for 45 departmental staff paid Electricity bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters	Monthly salaries for 45 departmental staff paid Electricity bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters	Monthly salaries for 45 departmental staff paid Electricity bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters	Monthly salaries for 45 departmental staff paid Electricity bills paid Departmental vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters
Wage Rec't:	777,848	194,462	194,462	194,462	194,462
Non Wage Rec't:	2,417	604	604	604	604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	780,265	195,066	195,066	195,066	195,066

Vote:589 Bulambuli District

FY 2018/19

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in all the 20 LLGsConduct Diseases and Pests Surveillance at sub-county level by sub-county Extension Staff in all the 20 LLGs	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,200	4,300	4,300	4,300	4,300

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	One Motorcycle procuredProcurement of One Motorcycle	N/A	N/A	One motorcycle procured	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District HeadquartersUpgrate and Renovate Veterinary Laboratory and Plant Clinic at District Headquarters	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters	Veterinary Laboratory and Plant Clinic Upgraded and Renovated at District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,626	7,906	7,906	7,906	7,906
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,626	7,906	7,906	7,906	7,906

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre Motor cycle procured at District Commercial Office at District Headquarters Conduct trade sensitization meetings the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre Inspection of businesses for compliance in the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre. Procurement of Motorcycle at District Commercial Office at District Headquarters	2 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre	3 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre	3 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre	2 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative groups supervised, Cooperative groups mobilized, Cooperative groups assisted to register Supervision of co-operative groups, Mobilization of cooperative groups for registration, Assistance to cooperative groups to register	2 Cooperative groups supervised, mobilized and assisted to register	3 Cooperative groups supervised, mobilized and assisted to register	3 Cooperative groups supervised, mobilized and assisted to register	2 Cooperative groups supervised, mobilized and assisted to register
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:589 Bulambuli District

FY 2018/19

Total For KeyOutput	2,400	600	600	600	600
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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism promotion activities mainstreamed, Hospitality facilities identified, Tourism sites identifiedMainstreaming tourism promotion activities, Identifying hospitality activities (lodges,hotels, etc), Identifying tourism sites	Hospitality facilities and Tourism sites identified twice in quarter	Hospitality facilities and Tourism sites identified thrice in quarter	Hospitality facilities and Tourism sites identified thrice in quarter	Hospitality facilities and Tourism sites identified twice in quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,414	603	603	603	603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,414	603	603	603	603

Output: 01 83 07 Sector Capacity Development

Non Standard Outputs:	Sector staff trainedTraining of Sector staff	One Sector staff trained	One Sector staff trained	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

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

Non Standard Outputs:	Office furniture procured Sector activities monitoredProcurement of Office furniture Monitoring of sector activities	One Monitoring field visit undertaken	2 Office desks and 2 office chairs procured One Monitoring field visit	One Monitoring field visit	One Monitoring field visit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,410	602	602	602	602
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,410	602	602	602	602
Wage Rec't:	777,848	194,462	194,462	194,462	194,462
Non Wage Rec't:	399,892	99,973	99,973	99,973	99,973
Domestic Dev't:	175,532	43,883	43,883	43,883	43,883
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,353,273	338,318	338,318	338,318	338,318

Vote:589 Bulambuli District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	2,978,447	744,612	744,612	744,612	744,612
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	2,978,447	744,612	744,612	744,612	744,612

Class Of OutPut: Lower Local Services***Output: 08 81 53NGO Basic Healthcare Services (LLS)***

Non Standard Outputs:

	200 children immunized with Pentavalent vaccine; 1,600 outpatients Immunisation of 200 children with Pentavalent vaccine; treatment of 1,600 outpatients	200 children, immunized with Pentavalent vaccine; 1,600 outpatients	200 children, immunized with Pentavalent vaccine; 1,600 outpatients	200 children, immunized with Pentavalent vaccine; 1,600 outpatients	200 children, immunized with Pentavalent vaccine; 1,600 outpatients
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,524	381	381	381	381
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,524	381	381	381	381

Vote:589 Bulambuli District

FY 2018/19

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

Non Standard Outputs:	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited the Govt. health facilities; 80% of approved posts filled with qualified health workers; 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized with Pentavalent vaccine Conduct 1,600 Deliveries in the Govt. health facilities; Train 160 Health workers ; Hold 20 Training sessions ; Treatment of 120,000 outpatients in the Govt. health facilities; Treatment of 2,000 inpatients in the Govt. health facilities; Fill 80% of approved posts with qualified health workers; Functionalizing 65% of Villages ; Immunisation of 6,000 children with Pentavalent vaccine	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	101,187	25,297	25,297	25,297	25,297
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,187	25,297	25,297	25,297	25,297

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free(ODF) 100 mansions trained Triggering of 51	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF)	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF)	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF)	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF)
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Vote:589 Bulambuli District**FY 2018/19**

	villages including institutions, Follow up MANDONA newly triggered villages, old villages, Declaration of 203 villages and training of 100 mansions	100 mansions trained	100 mansions trained	100 mansions trained	100 mansions trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	86,226	21,557	21,557	21,557	21,557
Donor Dev't:	205,277	51,319	51,319	51,319	51,319
Total For KeyOutput	291,503	72,876	72,876	72,876	72,876

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IVUpgrading of Bunangaka HC II to HC III Construction of water born toilets at Muyembe HC IV Conversion of power at Muyembe Hc IV from Domestic to industrial Construction of Placenta Pit at Muyembe Hc IV	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	535,539	133,885	133,885	133,885	133,885
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	535,539	133,885	133,885	133,885	133,885

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.rehabilitati on of OPD and Maternity at Bulegeni HC III. monitoring of all projects procure two lap top computers	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.
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Vote:589 Bulambuli District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,694	7,674	7,674	7,674	7,674
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,694	7,674	7,674	7,674	7,674

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

Non Standard Outputs:	OPD and Maternityat Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC IIIRehabilitation of OPD and Maternity at Bulegeni TC HC III. Face lift of Bumwambu HC III				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,306	6,826	6,826	6,826	6,826
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,306	6,826	6,826	6,826	6,826

Vote:589 Bulambuli District

FY 2018/19

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1 quarter Support supervision to lower health facilities conducted. 1 quarterly DHMT meeting held 1 Vehicle and other office equipment maintained in functional state. 3 Monthly, 1 quarterly and 1 annual reports compiled & submitted Accountability and finance reports for 1st quarter made and submitted Conduct quarterly Support supervision to lower health facilities. Conduct quarterly DHMT meetings; Maintain Vehicles and other office equipment in functional state; Compilation and submission of Monthly, quarterly and annually reports Compilation and Submission of Accountability and finance reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,937	5,734	5,734	5,734	5,734
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,937	5,734	5,734	5,734	5,734
Wage Rec't:	2,978,447	744,612	744,612	744,612	744,612
Non Wage Rec't:	125,649	31,412	31,412	31,412	31,412
Domestic Dev't:	679,766	169,941	169,941	169,941	169,941
Donor Dev't:	205,277	51,319	51,319	51,319	51,319
Total For WorkPlan	3,989,138	997,285	997,285	997,285	997,285

Vote:589 Bulambuli District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	3,961,262	990,316	990,316	990,316	990,316
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	3,961,262	990,316	990,316	990,316	990,316

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

	Payment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils UPE to schools paid to schools schools inspected and monitoredPayment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils payment of UPE to schools inspection and monitoring of schools	Payment of salaries to Primary School Teachers	Payment of salaries to Primary School Teachers	Payment of salaries to Primary School Teachers	Payment of salaries to Primary School Teachers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	350,938	116,979	0	116,979	116,979
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	350,938	116,979	0	116,979	116,979

Vote:589 Bulambuli District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2 classrooms constructed at Mabgu P.Sconstruction of 2 classrooms at Mabgu P.S	2 classrooms constructed at Mabugu P.S	2 classrooms constructed at Mabugu P.S	2 classrooms constructed at Mabugu P.S	2 classrooms constructed at Mabugu P.S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	74,680	18,670	18,670	18,670	18,670
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,680	18,670	18,670	18,670	18,670

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Latrines constructed at Masugu,Goozi and Buyaga township primary schoolsLatrines construction at Masugu,Goozi and Buyaga township primary schools	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Latrines constructed at Masugu,Goozi and Buyaga township primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	71,000	17,750	17,750	17,750	17,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,000	17,750	17,750	17,750	17,750

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	secondary seed school constructed in Bunambutye	secondary seed school constructed in Bunambutye	secondary seed school constructed in Bunambutye	secondary seed school constructed in Bunambutye	secondary seed school constructed in Bunambutye
	USE paid	salaries paid	salaries paid	salaries paid	salaries paid
Wage Rec't:	1,126,146	281,537	281,537	281,537	281,537
Non Wage Rec't:	6,180	2,060	0	2,060	2,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,132,326	283,597	281,537	283,597	283,597

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,026,478	342,159	0	342,159	342,159
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,026,478	342,159	0	342,159	342,159

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	seed secondary school in bunambutye in Bunambutye subcounty				
	construction of a seed secondary school in bunambutye subcounty				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	539,218	134,805	134,805	134,805	134,805
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	539,218	134,805	134,805	134,805	134,805

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

Output: 07 84 01 Education Management Services

Non Standard Outputs:	Lithograh Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher courseLithograh Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course	Salaries paid to Technical staff	Salaries paid to Technical staff	Salaries paid to Technical staff	Salaries paid to Technical staff
	Staff capacity build SMC members Trained Refresher cources conducted Motorcycles/vehicle maintaned	Staff capacity build Motorcycles/vehicl e maintaned SMC members Trained Refresher cources conducted	Staff capacity build Motorcycles/vehicle maintaned SMC members Trained Refresher cources conducted	Staff capacity build Motorcycles/vehicle maintaned SMC members Trained Refresher cources conducted	Staff capacity build Motorcycles/vehicle maintaned SMC members Trained Refresher cources conducted
Wage Rec't:	84,803	21,201	21,201	21,201	21,201
Non Wage Rec't:	22,558	6,829	2,072	6,829	6,829
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,360	28,029	23,272	28,029	28,029

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

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external Conducting PLE for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external	Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES Meetings attended both internal and external
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,512	8,762	225	8,762	8,762
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,512	8,762	225	8,762	8,762

Output: 07 84 03Sports Development services

Non Standard Outputs:	Referees trained Sports and Athletics conducted Training of referees Conducting sports and Athletics in both Primary and Secondary Schools	Referees trained Sports and Athletics conducted	Referees trained Sports and Athletics conducted	Referees trained Sports and Athletics conducted	Referees trained Sports and Athletics conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,599	203	1,599	1,599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,599	203	1,599	1,599

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

Non Standard Outputs:	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and secondary schools	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and	Monitoring of schools conducted Rention fees for Bulegeni and Bugwa P.S construction paid 3 Laptops procured primary and
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	monitored and supervised capacity building and training conducted office equipments procuredschool monitoring conducted payment of rentention procurement of 3 laptops Monitoring of Primary and secondary schools conduction of capacity building and trainings office equipment procurement	secondary schools monitored and supervised capacity building and trainning conducted office equipments procured	secondary schools monitored and supervised capacity building and trainning conducted office equipments procured	secondary schools monitored and supervised capacity building and training conducted office equipments procured	secondary schools monitored and supervised capacity building and training conducted office equipments procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	134,649	33,662	33,662	33,662	33,662
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	134,649	33,662	33,662	33,662	33,662

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Guidance and counselling of Teachers and Pupils on SNE	Guidance and counselling of Teachers and Pupils on SNE	Guidance and counselling of Teachers and Pupils on SNE	Guidance and counselling of Teachers and Pupils on SNE	Guidance and counselling of Teachers and Pupils on SNE
	Identification and assessment of Children with Special needs education	Identification and assessment of Children with Special needs education	Identification and assessment of Children with Special needs education	Identification and assessment of Children with Special needs education	Identification and assessment of Children with Special needs education
	Supervision and monitoring of SNE activities	Production of instructional materials	Production of instructional materials	Production of instructional materials	Production of instructional materials
	Training of SNE Teachers	Training of SNE Teachers	Training of SNE Teachers	Training of SNE Teachers	Training of SNE Teachers
	Production of instructional materials				
	Preparation and submission of reports to MOE&S				
	Guidance and counselling of Teachers and Pupils on SNE				
	Identification and assessment of Children with Special needs				

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education					
Supervision and monitoring of SNE activities					
Training of SNE Teachers					
Production of instructional materials					
Preparation and submission of reports to MOE&S					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	5,172,211	1,293,053	1,293,053	1,293,053	1,293,053
Non Wage Rec't:	1,442,665	479,638	3,750	479,638	479,638
Domestic Dev't:	819,547	204,887	204,887	204,887	204,887
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	7,434,424	1,977,578	1,501,690	1,977,578	1,977,578

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WorkPlan: 7a Roads and Engineering

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

Non Standard Outputs:	Payment of salaries for 12 staff for 12 Months Preparation of Payrols	Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office	Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office	Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office	Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office
Wage Rec't:	81,145	20,286	20,286	20,286	20,286
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	81,145	20,286	20,286	20,286	20,286

Class Of OutPut: Capital Purchases**Output: 04 81 72Administrative Capital**

Non Standard Outputs:	Held 4 District Road Commiittee Meetings Annual Workplans done and 4 Quarterly Reports submitted. Monitoring and Supervision done Stationary Procured Fuel and Lubricants ProcuredHolding 4 meetings for Roaads Procurement of stationary, Fuels amd Lubricants. Workplans and Reports Prepared	1 District Road Commiittee Meetings held quarterly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	1 District Road Commiittee Meetings held quarterly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	1 District Road Commiittee Meetings held quarterly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured	1 District Road Commiittee Meetings held quarterly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,072	3,768	3,768	3,768	3,768
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,072	3,768	3,768	3,768	3,768

Output: 04 81 75Non Standard Service Delivery Capital

Vote:589 Bulambuli District**FY 2018/19**

Non Standard Outputs:

PERIODIC
 MAINTENANCE
 Tunyi - Buwokadala
 Road 4km
 Bunambutye -Greeke
 River 5km
 Bumugusya -Sisiyi
 SC 4km Kikobero -
 Kapchorwa Border
 3.5km
 MECHANISED
 ROUTINE MTCE.
 Biritanyi -Sobezi
 3km Bulago TC -
 Gimadu 1.2km
 Nairobi Corner -
 Kamu TC 1.2km
 Zeema TC -
 Bumasobo 4km
 Bunaminane -Sipi
 River 3.5km
 Namatiti -Samazi
 5.5km Bunamujje -
 Wakhanyunyi 6km
 Bungwanyai -
 Bulumera 7km
 Buyaga -Muyembe
 6km Gidoi - Pondo
 4km Gimayote -
 malama 1.75km
 Kigomu -GImadu
 2km Kikobero -
 Dunga 3km Kisubi -
 Kigomu 3km
 Muyembe -Jambula
 1.8km Nabbongo -
 Buwasheba 12.8km
 Nana -Namaudongo
 6km Taddeo -
 Muleme 4.5km
 Zeema -Makutano
 1.3km Buginyanya -
 Bumugibole 6km
 Zewali -Simu River
 2km MANNUAL
 ROUTINE MTCE
 Bukibologoto -
 Longoti 2km
 Kibanda -Mbigi
 4.7km Buyaga -
 Muyembe 6km
 ROAD PLANT
 MAINTENANCE
 Road Plant
 Maintained; Two
 Graders, 3Dumper
 trucks, 1 Water
 Bowser, 1 Roller, 1
 Supervision
 PickupPERIODIC
 MTCE Bush
 Clearing, Grubbing,
 Desilting of
 Culverts, Repairs to
 culverts, Installation
 of culverts, Grading
 and Reshaping of
 Roads, Gravelling.
 Procurement of

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	Inputs Fuels/Lubricants, Gravel, aggregates, cement MECHANIZED ROUTINE MTCE Grubbing, Bush clearing, Desilting of culverts, Filling of Potholes, Graveling, Installation of culverts, Repairs of culverts. Procurement of service providers for Fuel, Burrow pits (Murrum) ROUTINE MTCE. Bush clearing, desilting of culverts, Pot hole filling, Grubbing. Procurement of Service providers ROAD PLANT Procurement of Service Providers, Procurement of fuels Lubricants. Fixed Time maintenance, Replacement of consummables, batteries ball joints, tyres, welding and minor repairs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	319,869	79,967	79,967	79,967	79,967
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	319,869	79,967	79,967	79,967	79,967
Wage Rec't:	81,145	20,286	20,286	20,286	20,286
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	334,942	83,735	83,735	83,735	83,735
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	416,087	104,022	104,022	104,022	104,022

Vote:589 Bulambuli District

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WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintained Work plans and Progress Reports produced/ submitted Monitoring and Supervision done Workshops and National Meetings attended Office Stationary Procured Procurement of fuel for travel and supervision Procurement of Fuel and Lubricants Editing of the Payroll Procurement of Service Providers for Maintenance of Computers and Laptops Procurement of Service Providers for Supply of Fuel and Lubricants Procurement of service providers for Stationary and Cartridges	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintainance Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintainance Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintainance Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintainance Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured
Wage Rec't:	25,026	6,256	6,256	6,256	6,256
Non Wage Rec't:	15,234	3,808	3,808	3,808	3,808
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,260	10,065	10,065	10,065	10,065

Vote:589 Bulambuli District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environmentProcurement of stationary, Procurement of fuels and lubricants staff welfare (Allowances)	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,820	455	455	455	455
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,820	455	455	455	455

Vote:589 Bulambuli District

FY 2018/19

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

Non Standard Outputs:	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line MinistriesStakeholder Coordination Meetings Procurement of Fuel/Lubricants Procurement of Stationary Staff Welfare Attending National Meetings and Workshops	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,165	2,041	2,041	2,041	2,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,165	2,041	2,041	2,041	2,041

Vote:589 Bulambuli District

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Output: 09 81 04Promotion of Community Based Management

Vote:589 Bulambuli District

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Non Standard Outputs:

one meeting held on Planning and Advocacy Meeting at District Headquarters Held Post Construction Support of WUCs (retraining of 15 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Trained 20 WUCs in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Sensitise 20 communities where new water facilities are to be constructed to fulfill six critical requirements in the subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Establish 20 Water User Committees in the Subcounties of Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira, Namisuni, Bulegeni, Sisiyi and Simu Procurement of Stationary Procurement of Lubricants and Fuel Welfare of stakeholders Payment of allowances and Transport refund

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,850	1,713	1,713	1,713	1,713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,850	1,713	1,713	1,713	1,713

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

Non Standard Outputs:	Bulaago GFS Rehabilitated in (Lusha S/C), 2Tapstands ExtensionsProcurem ent of service providers Excavation, Laying of Pipes Water Source Construction	Bulaago GFS Rehabilitated (Lusha S/C)	Bulaago GFS Rehabilitated (Lusha S/C)	Bulaago GFS Rehabilitated (Lusha S/C)	Bulaago GFS Rehabilitated (Lusha S/C)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,620	4,405	4,405	4,405	4,405
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,620	4,405	4,405	4,405	4,405

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retentions and Arrears for Works in FY 2017/2018 PaidMonitoring Projects for Defects Correction of Defects Issue of completion Certificates Payment of retention/arrears	Retentions and Arrears for Works in FY 2017/2018 Paid	Retentions and Arrears for Works in FY 2017/2018 Paid	Retentions and Arrears for Works in FY 2017/2018 Paid	Retentions and Arrears for Works in FY 2017/2018 Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,946	4,737	4,737	4,737	4,737
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,946	4,737	4,737	4,737	4,737

Vote:589 Bulambuli District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	selected boreholes drilled and rehabilitated	selected boreholes drilled and rehabilitated	selected boreholes drilled and rehabilitated	selected boreholes drilled and rehabilitated	selected boreholes drilled and rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	164,000	41,000	41,000	41,000	41,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,000	41,000	41,000	41,000	41,000

Vote:589 Bulambuli District

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Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Construction of Intake Works of Bumugusha GFS/Transmission Construction of 5 GFS Tapstands in Simu Subcounty Construction of 2 GFS Tapstands in Sisiyi Subcounty Construction of 2 GFS Tapstands in Buluganya Subcounty Construction of One Tapstand in Bumasobo Subcounty Construction of 2 GFS Tapstands in Bulaago Subcounty Construction of 2 GFS Tapstand in Lusha Subcounty Construction of 2 GFS Tapstands in Buginyanya Subcounty Construction of 2 GFS Tapstands in Bumugibole Subcounty Construction of 2 GFS Tapstands in Masira Subcounty Payment of Retentions Procurement of Service Providers Supervision and Monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	212,000	53,000	53,000	53,000	53,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	212,000	53,000	53,000	53,000	53,000
Wage Rec't:	25,026	6,256	6,256	6,256	6,256
Non Wage Rec't:	32,069	8,017	8,017	8,017	8,017
Domestic Dev't:	412,566	103,142	103,142	103,142	103,142
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	469,661	117,415	117,415	117,415	117,415

Vote:589 Bulambuli District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salary for 6 staff paid.Payment of salary for 6 staff	Salary for 6 staff paid.	Salary for 6 staff paid.	Salary for 6 staff paid.	Salary for 6 staff paid.
Wage Rec't:	75,732	18,933	18,933	18,933	18,933
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	75,732	18,933	18,933	18,933	18,933

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

Non Standard Outputs:	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and managementTraining Local CBOs in Nursery Establishment and Management. Training of local communities in woodlot establishment and management	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	790	198	198	198	198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	790	198	198	198	198

Vote:589 Bulambuli District

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Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Increased Local Revenue & Illegal trading in timber related products minimizedTracking those illegally traders in timber related products				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Vote:589 Bulambuli District

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Local communities trained on wetlands management Office stationery procured Reports submitted Training of local communities on wetlands management. Procurement of Office stationery. Submission of reports to the Ministry of Water and Environment	Local communities trained in wetlands Reports submitted office stationary procured	Local communities trained in wetlands Reports submitted office stationary procured	Local communities trained in wetlands Reports submitted office stationary procured	Local communities trained in wetlands Reports submitted office stationary procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,584	646	646	646	646
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,584	646	646	646	646

Vote:589 Bulambuli District

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Wetlands monitored Wetlands laws & regulations enforcedMonitoring wetlands status Enforcement of the wetlands laws & regulations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,700	675	675	675	675

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

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Output: 09 83 72Administrative Capital

Non Standard Outputs:

5 government Units
Surveyed. Legal
books on land
Procured. Reports
submitted to line
Ministry.
Familiarization tour
to the lower local
government
conducted. Land
inspection done.
Environmental and
Social screening of
projects done.
Monitoring of
project status
Inspection of
critical/fragile areas.
Enforcement of the
law Surveying of 4
Health Center
(Bumwambu,
Bunangaka,
Nabiwutulu,
Bunambutye) and
Tabakonyi primary
school. Procurement
of the 1995
Constitution, Land
Act Cap. 227 &
Land Reg. 2004
Submitting reports to
Ministry of Land,
Housing & Urban
Development.
Conduct a
familiarization tour
around the district.
Do land inspection.
Environmental and
social screening of
project. Monitoring
of the projects for
certification.
Inspection of fragile
areas Enforcement of
the law.

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
Wage Rec't:	75,732	18,933	18,933	18,933	18,933
Non Wage Rec't:	6,574	1,643	1,643	1,643	1,643
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	112,306	28,076	28,076	28,076	28,076

Vote:589 Bulambuli District

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations Pay salaries for 25 Department staff by 28th of every month pay department staff with facilitation for operations 25 department staff salaries paid by 28th of every month through bank of uganda. 4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Office Impressed Bank charges paid Pay salaries for 25 Department staff by 28th of every month Compile and submit 4 quarterly reports to MGLSD Maintain office equipment Facilitate staff and stakeholders to monitor department	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations 	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations 	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations 	25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations
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Vote:589 Bulambuli District

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	programs at lower local governments				
	Conduct NGO Monitoring committee meetings to review CBO applications and register CBOs				
	Prepare and submit financial reports to CAO				
	Procure Assorted stationery for the office				
	Procure assorted cleaning material for the office				
	Procure items for provision of office tea				
	Pay bank charges				
Wage Rec't:	192,984	48,246	48,246	48,246	48,246
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,984	49,496	49,496	49,496	49,496

Output: 10 81 05Adult Learning

Non Standard Outputs:	30 FAL instructor Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised 100 learners assessed in 30 classes for all level Assorted training materials purchased and distributed to FAL classesFacilitate 30 FAL instructors to conduct FAL classes Conduct one monitoring of FAL activities by the district Supervise FAL classes Conduct assessment of 100 FAL learners Procure and distribute assorted training materials to FAL classes.	30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised Assorted training materials purchased and distributed to FAL classes	30 FAL instructors Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised	30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised	30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised 100 learners assessed in 30 classes for all levels
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

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Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities Gender situational analysis conducted workplans reviewed for gender responsivenessSupport and guide stakeholders on how to mainstream gender into their activities Sensitize institutions on positive parenting, promoting education of girl and boy child, allowing both men and women to access and control productive resources and others. Disseminate gender related materials to stake holders at LLGs. Mentor stakeholders in dealing with gender inequalities Guide senior women and male teachers and school management committees on how to guide boys and girl to deal with gender inequalities conduct gender situational analysis Review departmental workplans for gender responsiveness	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and teachers and school management committees; of primary schools guided on how to guide boys and girls to deal with gender inequalities	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and teachers and school management committees; of primary schools guided on how to guide boys and girls to deal with gender inequalities	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and teachers and school management committees; of primary schools guided on how to guide boys and girls to deal with gender inequalities	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and teachers and school management committees; of primary schools guided on how to guide boys and girls to deal with gender inequalities
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	2 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 2 monitoring visits conducted for juvenile delinquents on remand Placement instructions for children into institutions implemented 2 Court sessions involving juveniles attended 12 Inspections of juvenile cells conducted 2 Tracing and resettlement exercises for children conducted 8 Child abuse on cases followed up 1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted 4 DOVCC meetings conducted	1 visit for social inquiries for juvenile delinquents and lost and abandoned children conducted 1 monitoring visit conducted for juvenile delinquents on remand Placement instructions for children into institutions implemented 1 court session involving juveniles attended 12 inspections of juvenile cells conducted 1 tracing and resttlemnt exercise for children conducted 8 child abuse cases followed up 1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted	1DOVCC meetings conducted Child abuse on cases followed up Inspections of juvenile cells conducted Tracing and resettlement exercises for children conducted	one data quality assurance exercise conducted 1DOVCC meetings conducted Child abuse on cases followed up Inspections of juvenile cells conducted Court sessions involving juveniles attended	Day of the African Child commemorated 1DOVCC meetings conducted Child abuse on cases followed up Inspections of juvenile cells conducted Tracing and resettlement exercises for children conducted
	Conduct 2 visits for social inquiries for juvenile delinquents and resettlement of 4 lost and abandoned children Conduct 2 visits to Mbale Remand Home to monitor juvenile delinquents on remand Implement court orders to place children and juvenile delinquents into institutions				

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Attend 2 court sessions involving juveniles
Conduct 12 inspection visits to police
Conduct 2 tracing and resettlement exercises for lost, abandoned and trafficked children
Conduct preparatory meetings for the DAC and commemorate the DAC
Follow up on 8 child abuse cases reported
Conduct 1 sensitisation training for stakeholders on the Children (Amendment) Act 2016
Conduct 2 DQA exercises
Conduct 4 DOVCC quarterly meetings

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:

4 Youth Council Executive Committee meetings held
1 Youth Council meeting held
3 Youth Council Executive members facilitated to attend the National Youth Day celebrations
Conduct 4 quartely meetings for the DYEC
Conduct 1 annual Youth Council meeting
Facilitate 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations

1 Youth Council Executive Committee meetings held
3 Youth Council Executive members facilitated to attend the National Youth Day celebrations

1 Youth Council Executive Committee meetings held

1 Youth Council Executive Committee meetings held
1 Youth Council meeting held

1 Youth Council Executive Committee meetings held

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	2,500	625	625	625	625
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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council	PWD s in need of Assistive identified Assorted assistive materials for PWDs procured	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	One Report on the status of PWD activities; in the district prepared and submitted to the National Disability Council
1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled(IDD)	1 District disability council meetings Held	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
District level celebrations to mark the international day for the disabled held	5 PwD group Proposals evaluated 1 verification visits to PWD groups done	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
2 District disability council meetings Held	2 groups Funded and funds disbursed to group	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
10 PwD group Proposals evaluated 2 verification visits to PWD groups done	1 Monitoring and official handover of projects to PWD groups done	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
5 groups Funded and funds disbursed to group	1 District older persons council meetings Held	1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
2 Monitoring and official handover of projects to PWD groups done		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
3 older persons Representative Facilitated to attend national Celebrations of International day for older persons		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
2 District older persons council meetings Held		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
Facilitate the Submission of report on the status of PWD activities in the district to the national Disability Council		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
Facilitate representative of PWDs to the national Celebrations of International day for the disabled(IDD)		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
Facilitate District level celebrations to mark the international day for the disabled		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
Conduct 2 District disability council meetings		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group
Carry out Evaluation of 15		1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD)	1 District disability council meetings Held	1 group Funded and funds disbursed to group

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	proposals from PwD groups conduct 2 verification visits to PwD groups Disburse funds to 8 successful PwD groups under special grant Conduct 2 Monitoring and official handover of projects to PwD groups Facilitate 3 representative of older persons to the national Celebrations of International day for older persons Conduct 2 District older persons council meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,300	4,825	4,825	4,825	4,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,300	4,825	4,825	4,825	4,825

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Stake holders from 4 institutions sensitized on promoting good cultural practices Culture Inventory Established Sensitize stake holders from 4 institutions on promoting good cultural practices Establish and document good cultural practices				
	Stake holders from 4 institutions sensitized on promoting good cultural practices Culture Inventory Established				
	Stake holders from 4 institutions sensitized on promoting good cultural practices Culture Inventory Established				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	900	223	223	223	233
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	900	223	223	223	233

Output: 10 81 12 Work based inspections

Non Standard Outputs:	work places Inspected Carry out inspection of workplaces				
	work places Inspected				
	work places Inspected				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	560	140	140	140	140
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	560	140	140	140	140

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	labour disputes resolvedHold a sensitization training for stakeholders on the Labor laws in place and settlement of labor disputes	labour disputes resolved	labour disputes resolved	labour disputes resolved	labour disputes resolved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	2 District women committee meetings conducted International Women,s day celebrated at national and district levelConduct 2 District women committee meetings	1 district women committee meetings conducted	International Women,s day celebrated at national and district level	1 district women committee meetings conducted
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,300	575	575	575
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,300	575	575	575

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	PWD s in need of Assistive identified Assorted assistive materials for PWDs procured identity PWDs in need of assistive devices Facilitate the procurement of Assorted Assistive/Devices for PWDs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

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

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Non Standard Outputs:	4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Community groups mobilized and sensitized on group dynamics Office supported with Impressed Bank charges paid Pay salaries for 25 Department staff by 28th of every month Compile and submit 4 quarterly reports to MGLSD Maintain office equipment Facilitate staff and stakeholders to monitor department programs at lower local governments Conduct NGO Monitoriing committee meetings to review CBO applications and register CBOs Prepare and submit financial reports to CAO Procure Assorted stationery for the office Procure assorted cleaning material for the office Mobilize and sensitize Community groups on group dynamics Procure items for provision of office tea Pay bank charges	1 quarterly report compiled and submitted to MGLSD Community groups mobilized and sensitized on group dynamics Community Based Organisations registered Financial reports prepared and submitted to CAO Office equipment Maintained	1 quarterly report compiled and submitted to MGLSD Community Based Organisations registered Financial reports prepared and submitted to CAO	1 quarterly report compiled and submitted to MGLSD Community Based Organisations registered Financial reports prepared and submitted to CAO	1 quarterly report compiled and submitted to MGLSD Community Based Organisations registered Financial reports prepared and submitted to CAO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,298	1,574	1,574	1,574	1,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	6,298	1,574	1,574	1,574	1,574
Class Of OutPut: Capital Purchases					
<i>Output: 10 81 72Administrative Capital</i>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	484,645	121,161	121,161	121,161	121,161
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	484,645	121,161	121,161	121,161	121,161
Wage Rec't:	192,984	48,246	48,246	48,246	48,246
Non Wage Rec't:	46,958	11,737	11,737	11,737	11,747
Domestic Dev't:	484,645	121,161	121,161	121,161	121,161
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	724,587	181,144	181,144	181,144	181,154

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	3 Staff paid salaries at the District Headquarters. Information from LLGs For PBS preparation of annual and quarterly work plans, reports,Budget framework paper,performance contracts and Budgets collected. quarterly reports and annual Progress reports under DDEG and PBS quarterly reports prepared and submitted to Ministry of Finance and other Ministries. Technical backstopping of LLGs in workplans/budgets and reports carried out. annual workplans, Budgets,PBS reports,Budget Frame work paper, Draft Performance Contract Form B and the Final Performance Contract Form B prepared and submitted to Ministry of Finance and relevant Ministries. annual plans and budgets prepared and approved by council. internal and external assessment exercise of the district and Lower local Governments conducted and a prepared Budget	3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS	3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS	3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS	3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS
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Conference for the FY 2019/20 conducted at the District Headquarters. data for preparation of the district statistical abstract collected. HODs, sectors and LLGs staff inducted on new guidelines and systems. Programs and projects monitored and supervised in the District and Lower Local Governments. maintenance expenses like one printer, two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., four filling cabinets, 4 cartoons of paper and small office equipment procured for planning department, payment of salary for 3 staff. collection of information from LLGs for PBS reports, Budget framework paper, performance contracts, work plans and Budgets. preparation and submission of quarterly and annual progress reports under DDEG and PBS. carrying out technical backstopping of LLGs in workplans/budgets and reports. preparing and submitting annual workplans, budgets, PBS reports, Budget framework paper, Draft performance contract B and final performance contract B to ministry of finance and line ministries. preparing and approving of annual workplans and budgets by council conducting and preparing internal and external

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assessment exercise of the district and Lower local Governments. conducting Budget Conference for the FY 2019/20 at the District Headquarters. collecting data for preparation of the district statistical abstract. inducting HODs, sectors and LLGs staff on new guidelines and systems. monitoring and supervising Programs and projects in the District and Lower Local Governments. Coordinating Departments and collection of data for quarter PBS reports. Coordinating and collecting data for the budgets and workplans Procuring fuel for coordination. Offering technical advise in the preparation of BFP, Budgets, Workplans, and Performance contract form B. Supervising programs and projects implemented at the District and LLGs. maintenance of one printer, two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., procuring of four filling cabinets, 4 cartoons of paper and small office equipment for planning department.

Wage Rec't:	34,859	8,715	8,715	8,715	8,715
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	38,859	9,715	9,715	9,715	9,715

Output: 13 83 02 District Planning

Non Standard Outputs: budget conference held office stationary procured holding of

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	budget conference procurement of office stationary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,518	3,129	3,129	3,129	3,129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,518	3,129	3,129	3,129	3,129

Output: 13 83 03Statistical data collection

Non Standard Outputs:	annual statistical Abstract prepared and submitted population action Plan prepared the District Population Data base harmonised and functionalised.prepar ation and submission of statistical abstract. preparation of population plan. The district population data base harmonised	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised	annual statistical abstract produced. district action plan prepared district population data base harmonised and functionalised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,290	322	322	322	322
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,290	322	322	322	322

Output: 13 83 04Demographic data collection

Non Standard Outputs:	One Statistical abstract prepared and submitted to UBOS. Four quarterly review meetings conducted to discuss the demographic collected. Preparation of 4 quarterly reports on demographic data in the district.Designing of the questionnaires for collection of demographic data. Training and sensitization of the stakeholders on the importance of the demographic data in the district.	one statistical abstract submitted to UBOS one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.	one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.	one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.	one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,290	322	322	322	322
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	1,290	322	322	322	322
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Output: 13 83 06Development Planning

Non Standard Outputs:	five year development plan reviewed Annual work plan and budgets prepared and approved by council.reviewing of the five year development plan preparing and approving of annual budget and workplan	One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.	One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,514	1,129	1,129	1,129	1,129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,514	1,129	1,129	1,129	1,129

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B..Purchase of Internet for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.	Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,692	673	673	673	673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,692	673	673	673	673

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Output: 13 83 08 Operational Planning

Non Standard Outputs:	Quarterly progress reports prepared. annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I Pad and 1 projector Procured for Planning Department. 3 Computers (one laptop, and 2 Desktops) and one Printer maintained Six cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plansPreparation of Quarterly progress reports. Preparation1 annual workplan, BFP, Performance Contract form Procurement of two HP Laptop computers for Planning Department. Procurement of one I Pad and 1 projector for Planning department. Maintenance of 3 Computers (one laptop, and 2 Desktops) and one Printer. Procurement of Six cartridges for printing and photocopying of quarterly progress Report, Budgets and work plans.	one progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I Pad and 1 projector Procured for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 2 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	one progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 1 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	one progress reports prepared annual work plan, BFP, performance Contract form prepared. One I Pad and 1 projector Procured for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 2 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans	one progress reports prepared annual work plan, BFP, performance Contract form prepared. One I Pad and 1 projector Procured for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 1 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,449	1,612	1,612	1,612	1,612
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,449	1,612	1,612	1,612	1,612

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20Lower	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and
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	Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.Carrying out Multi sectoral Monitoring of Programs and DDEG Projects implemented at the District and 20 Lower Local Governments. Preparation of quarterly progress PBS reports, Preparation of the Budget Framework paper for the District, preparation of annual workplans and Budgets.	20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.	20Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,397	6,599	6,599	6,599	6,599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,397	6,599	6,599	6,599	6,599

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

muyembe sub county
headquarters offices
constructed to
roofing level 2
laptops,one Ipad and
1 projector procured
for planning unit
office multi sectoral
monitoring of DDEG
projects at 20 LLG
and District
conducted 5 year
DDP reviewed by
HODs and approved
by council office
stationary and small
office euipement
procured commercial
office renovated
computers,laptops
and desktops
maintained in the
department 4 filling
cabinets procured for
the department
internet for PBS
preparation of
workplans and
reports for the
district
purchasedconstructio

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	n of muyembe sub county headquarters offices to roofing level procurement of 2 laptops,one Ipad and 1 projector for planning unit office conducting of multi sectoral monitoring of DDEG projects at 20 LLG and District review of 5 year DDP by HODs and approved by council procurement of small office equipment and stationary renovation of the commercial office maintenance of computers,desktops and laptops in the planning office purchasing internet for PBS preparation of workplans and reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,283	21,821	21,821	21,821	21,821
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,283	21,821	21,821	21,821	21,821
Wage Rec't:	34,859	8,715	8,715	8,715	8,715
Non Wage Rec't:	59,150	14,788	14,788	14,788	14,788
Domestic Dev't:	87,283	21,821	21,821	21,821	21,821
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	181,292	45,323	45,323	45,323	45,323

Vote:589 Bulambuli 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)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2018/19

Output: 14 82 01Management of Internal Audit Office

Vote:589 Bulambuli District

FY 2018/19

Non Standard Outputs:

Two staff paid salaries at district headquarters Four quarterly internal audit reports prepared and submitted to Chief Administrative Officer and copied to Internal Auditor General and other stakeholders. Office stationery and other consumables procured One motorcycle and Four computers maintained and repaired Eleven departments and sectors audited Government projects Monitored and supervised Printer and office furniture procured Staff welfare Fuel procured Annual subscriptions and fees paid to Internal Auditors Association and ICPAU Workshops and seminars attended Payment of staff salaries Preparation and submission of quarterly and annual internal audit reports Procurement of office stationery and other consumables Maintenance of motorcycle and computers Audit of departments and sectors at district headquarters Monitoring and supervision of government projects Procurement of a printer and office furniture Staff welfare Procurement of fuel payment of Annual subscriptions and fees Attend workshops and seminars	Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended Printer and furniture procured	Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended	Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended	Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended	Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended
Wage Rec't:	41,586	10,397	10,397	10,397	10,397
Non Wage Rec't:	5,820	1,105	1,105	1,105	2,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:589 Bulambuli District

FY 2018/19

Total For KeyOutput	47,406	11,502	11,502	11,502	12,902
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Vote:589 Bulambuli District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	20 lower local governments audited including Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge, Bumufuni, Bunalwere, Buwanyanga, Nabiwutulu, Soti & Nabbongo. Fuel procured 25 lower health facilities audited 14 secondary schools audited 54 primary schools audited Office stationery and small office equipment procured Four quarterly audit reports prepared for institutions.Audit of 20 lower local governments Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge,soti, Nabiwutulu, Bumufuni, Bunalwere, Buwanyanga Procurement of fuel Audit of 25 lower health facilities Audit of 14 secondary schools Audit of 54 primary schools Procurement of stationery and small office equipment Preparation of quarterly audit reports for institutions.	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,350	1,087	1,087	1,087	1,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,350	1,087	1,087	1,087	1,087

Vote:589 Bulambuli District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	one printer procured office Furniture procured 1 motorcyce maintainedprocurem ent of one printer procurement of office furniture maintenance of one motorcycle				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,366	1,341	1,341	1,341	1,341
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,366	1,341	1,341	1,341	1,341
Wage Rec't:	41,586	10,397	10,397	10,397	10,397
Non Wage Rec't:	10,170	2,192	2,192	2,192	3,592
Domestic Dev't:	5,366	1,341	1,341	1,341	1,341
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	57,122	13,930	13,930	13,930	15,330