

Vote:579 Bududa District

FY 2019/20

Foreword

The Annual work plan for the financial year 2019/20 has been developed in accordance with the District five year Development Plans 2015/16-2019/20, National Development Plan II (2015/16-2019/20), Vision 2040, sustainable development goals and policy guidelines from the different line ministries.

This Annual Work plan for financial year 2019/20 is an extract from the DPP II. The process of developing this plan was participatory in nature ranging from the district budget conference which drew a number of stakeholders including political leaders, technical staff, religious leaders and development partners.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary Equalization Grant (DDEG), District Unconditional grants for wage and Non - wage, Sector Non – wage, wage and Development grants for Water, Roads, Health, Education, Production and Marketing, Natural Resources. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others. The district will receive off budget support from NAADS for Operation Wealth Creation (OWC), UNICEF, RHITES –E and other local CSOs that will contribute to the development agenda of the district.

The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope.

We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2019/20.

For God and My Country



Namulondo Tappy , Ag. Chief Administrative Officer, Bududa District Local Government

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	staff salaries for 2018/19 paid pension and gratuity for 2018/19 paid. general office management, routine supervision and inspection conducted. Mandatory public holidays celebrated . Relevant consultations conducted to the Ministry of Local Government and other ministries. verifying the pay roll, pay roll cleaning, pay roll updating, field visits, conducting meetings.	<i>Staff salaries ,pension &gratuity for quarter 1paid. General office management, routine supervision and inspection conducted. Relevant consultations conducted .Staff salaries ,pension & gratuity for quarter 2 paid. General office management, routine supervision and inspection conducted. Independence Day Celebrated.</i>	<i>General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid general supervising , conducting field visits</i>	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid
Wage Rec't:	324,744	243,558	395,587	98,897	98,897	98,897	98,897
Non Wage Rec't:	1,357,432	1,018,074	1,628,370	407,092	407,092	407,092	407,092
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,682,176	1,261,632	2,023,957	505,989	505,989	505,989	505,989

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>1%conducting the recruitment exercise of critical staff recruited</i>	100% of critical staff recruited	100% of critical staff recruited	100% of critical staff recruited	100% of critical staff recruited
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%age of pensioners paid by 28th of every month			<i>100%updating and verifying of pension files of pension and gratuity files paid for the financial year</i>	100%of pension and gratuity files paid for quarter 1	100%of pension and gratuity files paid for quarter 2	100%of pension and gratuity files paid for quarter 3	100%of pension and gratuity files paid for quarter 4
%age of staff appraised			<i>100%conducting appraisal of staff of staff appraised during the financial year 2018 -19</i>	25%of staff appraised during quarter one	25%of staff appraised during quarter 2	25%of staff appraised during quarter3	25%of staff appraised during quarter 4
%age of staff whose salaries are paid by 28th of every month			<i>100%verifying of the pay roll and paying of salaries of staff paid salary during the financial year</i>	100%of staff paid salary quarter 1	100%of pension and gratuity files paid for quarter 2	100%of pension and gratuity files paid for quarter 3	100%of pension and gratuity files paid for quarter 4
Non Standard Outputs:	Staff performance conducted for both the higher and Local Government Staff. Conducting of staff performance	<i>no planned activityStaff performance conducted for both the higher and Local Government Staff.</i>	N/A/N/A	no planned activity	no planned activity	no planned activity	no planned activity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,782	7,337	9,783	2,446	2,446	2,446	2,446
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,782	7,337	9,783	2,446	2,446	2,446	2,446

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesconducting planning meetingsDistrict Training Plan for financial year 2019/20 developed and shared with relevant stakeholders</i>	yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders
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No. (and type) of capacity building sessions undertaken			2conducting the training activities, holding education committee meetings skills training sessions conducted at the district headquarters. staff supported in short courses.	0no planned activity	1skills training sessions conducted at the district	1skills training sessions conducted at the district	0staff support for career development
Non Standard Outputs:	Meetings for the District Training Pool conducted at the district headquarters.	Meetings for the District Training Pool conducted at the district headquarters.Meetings for the District Training Pool conducted at the district headquarters.	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conductedconducting of meetings.	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	59,283	14,821	14,821	14,821
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	59,283	14,821	14,821	14,821

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

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

monitoring and support supervision of Lower Local Governments conducted monitoring and support supervision of Lower Local Governments conducted

support supervision for both higher and lower local governments conducted. conducted field visits and monitoring

support supervision for both higher and lower local governments conducted.

support supervision for both higher and lower local governments conducted.

support supervision for both higher and lower local governments conducted.

support supervision for both higher and lower local governments conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	12,500	3,125	3,125	3,125	3,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	12,500	3,125	3,125	3,125	3,125

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Radio talk shows conducted at radio stations in Mbale talk

Publications on relevant issues in the district made and shared with relevant stakeholders with in and outside the district.

Community Dialogue meetings conducted.

Community Brazas conducted sensitizing of communities, collecting of information, mobilizing of participants, conducting of meetings.

Radio talk shows conducted at radio stations .Radio talk shows conducted at radio stations.

Key information shared with district relevant stakeholders on radio talk shows and public notice boardsconducting radio talk shows and displaying information on public notice boards.

Key information shared with district relevant stakeholders on radio talk shows and public notice boards

Key information shared with district relevant stakeholders on radio talk shows and public notice boards

Key information shared with district relevant stakeholders on radio talk shows and public notice boards

Key information shared with district relevant stakeholders on radio talk shows and public notice boards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,680	2,010	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,680	2,010	3,100	775	775	775	775

Output: 13 81 06Office Support services

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Non Standard Outputs:	District headquarter offices cleaned and maintained.	<i>District headquarter offices cleaned and maintained</i>	<i>District compound managed and maintained</i>	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained
	Security at the District Headquarters provided	<i>Security at the District Headquarters provided</i>	<i>g and providing security on regular basis</i>				
	facilitating of support staff and police Officers	<i>offices cleaned and maintained</i>					
		<i>Security at the District Headquarters provided</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,870	5,152	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,870	5,152	7,200	1,800	1,800	1,800	1,800

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

staff files updates, pay change reports submitted, district pay roll cleaned and management on monthly basis.	<i>staff files updates, pay change reports submitted, district pay roll District Pay roll of both salaries & pension printed and displayed on public notice board. staff pay slips printed and distributed to intended beneficiaries.</i>	<i>Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. pay roll cleaning and validating, printing and displaying of pay rolls on the different notice boards in the district</i>	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries.
District Pay roll of both salamis and pension printed and displayed on public notice board.			Staff files updated and validated on monthly basis.	Staff files updated and validated on monthly basis.	Staff files updated and validated on monthly basis.	Staff files updated and validated on monthly basis.
staff pay slips printed and distributed to intended beneficiaries.						
printing of the district pay roll, updating of the district pay roll and staff files, printing and distributing of payslips.						

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,120	6,840	9,120	2,280	2,280	2,280	2,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,120	6,840	9,120	2,280	2,280	2,280	2,280

Output: 13 81 11Records Management Services

**100% mobilizing participants.
100% of staff at the district headquarters trained in records management**

100% 100% of
staff at the district
headquarters
trained in records

f 100% 100% of staff
at the district
headquarters
trained in records

conducting routine
records
management in the
district and central
registryconducting
routine records
management in the
district and central
registry

Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries. updating of files and dispatching mails to intended beneficiaries

Conducting routine records management in the district and central registry
Mails collected from Mbale post office and dispatched to intended beneficiaries.

Conducting routine records management in the district and central registry
Mails collected from Mbale post office and dispatched to intended beneficiaries.

Conducting routine records management in the district and central registry
Mails collected from Mbale post office and dispatched to intended beneficiaries.

Conducting routine records management in the district and central registry
Mails collected from Mbale post office and dispatched to intended beneficiaries.

managing of
records
collecting and
dispatching of
mails

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	<i>7,500</i>	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,500	5,625	7,500	1,875	1,875	1,875	1,875

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed, Container for the central registry procuredadvertisem ent, contract award and contract management and administration	<i>Bukibokolo Sub County Headquarters completed,District Administration Block first phase constructed, Bukibokolo Sub County Headquarters completed,</i>	<i>District Administration Block Phase 1 Constructed Retention on renovation of the Administration Block completion paid. Bukibokolo Sub County Headquarters completedadvertisem ent, contract award and contract management and administration</i>	Advertisement of of works, evaluation and contract agreement signing conducted	first payment towards the construction of the administration block made	second payment towards the construction of the administration block made	Last payment towards the construction of the administration block made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	198,906	149,179	177,856	41,214	44,214	51,214	41,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	198,906	149,179	177,856	41,214	44,214	51,214	41,214
<i>Wage Rec't:</i>	324,744	243,558	395,587	98,897	98,897	98,897	98,897
<i>Non Wage Rec't:</i>	1,403,885	1,052,913	1,677,573	419,393	419,393	419,393	419,393
<i>Domestic Dev't:</i>	198,906	149,179	237,139	56,035	59,035	66,035	56,035
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,927,534	1,445,650	2,310,299	574,325	577,325	584,325	574,325

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	148,955	111,716	148,955	37,239	37,239	37,239	37,239
<i>Non Wage Rec't:</i>	45,996	34,497	60,787	15,197	15,197	15,197	15,197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	194,951	146,213	209,742	52,436	52,436	52,436	52,436

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection				61000000Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.61,000,000= collected from local service tax sources	15250000collected from local service tax sources	15250000collected from local service tax sources	15250000collected from local service tax sources	15250000collected from local service tax sources
Non Standard Outputs:	Local revenue raised by at least 20% within the financial yearReinvestment of at least 50% of the proceeds of the apiary project in the same enterprise	Investment in apiary done from at least 50% of apiary revenuesInvestment in apiary done from at least 50% of apiary revenues	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,240	20,430	25,000	6,250	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,240	20,430	25,000	6,250	6,250	6,250	6,250	6,250

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,360	6,270	5,600	1,400	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,360	6,270	5,600	1,400	1,400	1,400	1,400	1,400

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Periodic financial statements & reports prepared, bank reconciliation done, financial adjustments from ledgers & journals performed, official activity advances retired, audit queries responded to, payments prepared & effected timely, vote books reconciled to the general ledger Procurement, posting, updating & reconciling books of accounts	Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.Posting & reconciliation of books, retirement of activity advances done & responses to audit queries made.	1 External audit Exercise coordinated. 4 internal Audit inspections coordinated. 4 Support supervision of LLGsCoordination of external Audit exercise. Coordination of Internal audit inspections. Supervision of LLGs.	1 External audit Exercise coordinated. 1 internal Audit inspections coordinated. 1 Support supervision of LLGs	1 internal Audit inspections coordinated. 1 Support supervision of LLGs	1 internal Audit inspection coordinated. 1 Support supervision of LLGs	1 internal Audit inspection coordinated. 1 Support supervision of LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,600	7,200	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	5,600	1,400	1,400	1,400	1,400

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2018-08-31Posting, updating & reconciling the relevant books of accounts & preparing periodic & situational financial reports Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.

2019-10-15Quarterly accounts prepared

2019-01-15Quarterly accounts prepared

2019-04-15Quarterly accounts prepared

2019-08-31Final Accounts prepared and submitted to the Auditor General's Office in Kampala Head Office and Mbale regional Offices.

Non Standard Outputs:

Half year & Nine month accounts submitted to Accountant General by 15th January, 2019 & 15th April, 2019 respectivelyPosting , updating & reconciling books of accounts

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,143

6,107

5,600

1,400

1,400

1,400

1,400

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 8,143

6,107

5,600

1,400

1,400

1,400

1,400

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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial performance monitoring conducted for both the higher and lower local governments	Financial performance monitoring conducted for both the higher and lower local governments	4 monitoring visits conducted. Monitoring of LLGs in compliance with LGFAR 2007.	1 monitoring visits conducted	1 monitoring visits conducted	1 monitoring visits conducted	1 monitoring visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,248	2,436	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,248	2,436	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Furniture procured for the Finance department offices	Furniture procured for the Finance department offices	No planned activityNo planned activity				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	148,955	111,716	148,955	37,239	37,239	37,239	37,239
<i>Non Wage Rec't:</i>	102,587	76,940	106,587	26,647	26,647	26,647	26,647
<i>Domestic Dev't:</i>	6,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	257,542	194,656	255,542	63,886	63,886	63,886	63,886

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Salaries for staff and political leaders for financial year 2018-19 paid.	<i>staff salaries for Q1 paid 2 council meetings conducted monitoring of projects and programs conducted.staff salaries for Q1 paid 2 council meetings conducted monitoring of projects and programs conducted. study tour conducted</i>	<i>Six council meetings conducted All council projects both at higher and lower LGs monitored One exposure visit for council leadership conducted Conducting council meetings Monitoring projects Conducting field exposure visits Writing reports</i>	2council meetings conducted All council projects both at higher and lower LGs monitored	One exposure visit for council leadership conducted 2council meetings conducted All council projects both at higher and lower LGs monitored	2council meetings conducted All council projects both at higher and lower LGs	2council meetings conducted All council projects both at higher and lower LGs
	Exgratia for councillors and Local Council 1 and 2 chairpersons paid.						
	Six meetings conducted to review to reports, annual work plans & budgets for 2019/20. monitoring of projects, study tours & coordination conducted.						
	paying of Salaries for staff and political leaders for financial year 2018 -19.						

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Projects advertised and contracted out Procurement annual work plan for FY2019/20 compiled & submitted to relevant authorities. Procurement quarterly reports compiled and submitted to relevant authorities. 12 Contracts committee meetings conducted to handle procurement requirements. 12 evaluation	<i>Projects advertised and contracted out. Procurement quarter 4 reports compiled and submitted to relevant Procurement annual work plan for FY2019/20 compiled submitted to relevant authorities. Procurement quarter 2 report prepared and shared with relevant stakeholders</i>	<i>Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and approved, awarded and contracts signed. quarterly reports compiled and submitted to relevant ministries.</i>	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to
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	committee meetings conducted. Contracts management conducted. Obsolete assets disposed. Advertising and contracting projects Compiling of procurement annual work plan for FY2019/20 & submitting to relevant authorities. compiling of procurement quarterly reports & submitting to relevant authorities. conducting of 12 Contracts committee meetings to handle procurement requirements. conducting 12 evaluation committee meetings. Conducting of contracts management. Disposing of obsolete assets.		<i>pre-qualification list for FY.2019/2020 compiled. conducting of 10 contracts and at least 6 evaluation committee meetings. Advertising of tenders in the media. preparing and compiling procurement consolidated plan for fy.2020/2021. Preparing of bid documents. Approving and awarding projects. Preparing and compiling of procurement quarterly reports. Soliciting of service providers for financial year 2019/2020.</i>	relevant ministries. pre-qualification list for FY.2019/2020 compiled.	relevant ministries.	relevant ministries.	relevant ministries.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,119	22,589	30,119	7,530	7,530	7,530	7,530
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,119	22,589	30,119	7,530	7,530	7,530	7,530

Output: 13 82 03LG staff recruitment services

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Non Standard Outputs:	Recruitment, Confirmation, Promotion and disciplinary submissions handled	<i>Recruitment, Confirmation, Promotion and disciplinary submissions handled</i>	<i>20 DSC meetings conducted All due Jobs advertised and suitable candidates appointed. All due employees confirmed, retired, disciplined, etc All submissions handled. Advertising Jobs and appointing suitable candidates Monitoring implementation of DSC decisions Handling all submissions from CAO</i>	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,648	26,736	35,648	8,912	8,912	8,912	8,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	35,648	26,736	35,648	8,912	8,912	8,912	8,912

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A	<i>no planned activity</i>	<i>40 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office. Conducting of 5 meetings</i>	10 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.	10 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.	10 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.	10 Land cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the District Land Board office.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,698	7,274	9,698	2,425	2,425	2,425	2,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		9,698	7,274	9,698	2,425	2,425	2,425	2,425
Output: 13 82 05LG Financial Accountability								
No. of Auditor Generals queries reviewed per LG				<i>1Reviewing Auditor General Report for financial year 2017/18 by the District PAC at the district head quarters.One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.</i>	0no planned acitivity	1One Auditor General Report for financial year 2017/18 reviewed by the District PAC at the district head quarters.	0no planned activity	0no planned activity
No. of LG PAC reports discussed by Council				<i>4 Discussing LG PAC reports by the District local Council at the district headquarters LG PAC reports discussed by the District local Council at the district headquarters</i>	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:		N/AN/A	No planned activity No planned activity	n/An/A	no planned activity	no planned activity	no planned activity	no planned activity
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		15,163	11,372	15,163	3,791	3,791	3,791	3,791
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		15,163	11,372	15,163	3,791	3,791	3,791	3,791
Output: 13 82 06LG Political and executive oversight								
Non Standard Outputs:		N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	36,000	27,000	36,000	9,000	9,000	9,000	9,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	36,000	9,000	9,000	9,000	9,000

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	18 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20, monitor sector sector programs and projects. conducting 18 committee meetings to discuss quarterly reports, departmental annual work plans for FY 2019/20, and monitor sector programs and projects	4 committee meetings conducted to discuss quarterly reports, monitor sector sector programs and projects.5 committee meetings conducted to discuss quarterly reports, departmental work plans for FY 2019/20,	24 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets consideredConducting standing committee meetings Monitoring projects Preparing Budgets and Work plans	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	6Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,250	9,188	12,250	3,063	3,063	3,063	3,063
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,250	9,188	12,250	3,063	3,063	3,063	3,063

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		Furniture and galaxy tablet for the district chairperson procured procurement planning, contract management and administration		<i>No panned activity</i> <i>No panned activity</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	0	0	0	0	0
<i>Wage Rec't:</i>	206,176	154,632	206,176	51,544	51,544	51,544	51,544
<i>Non Wage Rec't:</i>	476,975	357,731	512,975	128,244	128,244	128,244	128,244
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	693,151	522,363	719,151	179,788	179,788	179,788	179,788

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:	No staff salaries Paid	<i>salaries for q1 paid 36 Trainings carried out at sub county levels</i>	<i>Agricultural extension staff salaries paid by the department for the FY 2019/20. 144</i>	Agricultural staff salaries Paid	Agricultural staff salaries Paid	Agricultural staff salaries Paid	Agricultural staff salaries Paid
	No of sensitization/training at the sub county levels	<i>Farmer groups registered 36 farmers exchange visits/demonstrations carried out 36 monitoring of government programme done at the sub county levelssalaries for q2 paid 36 Trainings carried out at sub county levels Farmer groups registered 36 farmers exchange visits/demonstrations carried out 36 monitoring of government programme done at the sub county levels</i>	<i>Sensitization/training g carried out on crop, fish Entomology and veterinary 144 demonstrations carried out in crop and animal Management and Production in 18 sub counties 144 Farmers exchange visits carried out in all the 18 Lower Local Government Farmers and farmers group registered 144 Monitoring activities carried out in all the 18 sub counties Payment of Agricultural extension staff salaries by te department for the FY 2019/20. 144</i>	36 Training /sensitization carried out in all sub counties	36 Training /sensitization carried out in all sub counties	36 Training /sensitization carried out in all sub counties	36 Training /sensitization carried out in all sub counties
	No of farmers groups/farmer registered			36 demonstration carried out in all the sub counties	36 demonstration carried out in all the sub counties	36 demonstration carried out in all the sub counties	36 demonstration carried out in all the sub counties
	No farmer exchange visits/demonstration conducted			36 Farmers exchange visits carried out	36 Farmers exchange visits carried out	36 Farmers exchange visits carried out	36 Farmers exchange visits carried out
	No of Monitoring carried at the sub county levels24			36 monitoring of different activities carried out at the sub counties	36 monitoring of different activities carried out at the sub counties	36 monitoring of different activities carried out at the sub counties	36 monitoring of different activities carried out at the sub counties
	staff salaries paid quarterly						
	Sensitization of farmers on crop and livestock management						
	Farmer groups/farmers registered at the sub county level						

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	Farmers exchange sisters and demonstration carried		<i>Sensitization/traini ng g carried out on crop, fish Entomology and veterinary 144 demonstrations carried out in crop and animal Management and Production in 18 sub counties 144 Farmers exchange visits carried out in all the 18 Lower Local Government Registration of Farmers and farmer groups being carried out 144 Monitoring activities carried out in all the 18 sub counties</i>				
<i>Wage Rec't:</i>	588,118	441,086	588,118	147,029	147,029	147,029	147,029
<i>Non Wage Rec't:</i>	210,090	157,567	123,396	30,849	30,849	30,849	30,849
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	798,208	598,654	711,513	177,878	177,878	177,878	177,878
<i>Programme: 01 82 District Production Services</i>							
Class Of OutPut: Higher LG Services							

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Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	No of workshops and Capacity Building Held	<i>One capacity building workshop organized for both extension workers and private One capacity building workshop organized for both extension workers and private</i>	<i>CF allowances paid CPMC , CPC and CWC trained Operational allowancesPayment of CFallowances CPMC training for management of their projects Operation allowances paid</i>	CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid
	No of Platforms held Workshops and building the capacities of extension workers						
	Coordinating the commodity chain and promoting Platforms to bring all actors together						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	120,316	30,079	30,079	30,079	30,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	120,316	30,079	30,079	30,079	30,079

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

No of supervision of the Sector carried out	<i>One supervision carried out One quarterly report submitted to vet</i>	<i>12 Supervision and Backstopping of different Vet extension activities carried out 4</i>	3 Supervision Back stopping on different activities carried out	3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector	3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector	3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector	3 Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector
No of Quarterly reports submitted to sector line Ministry	<i>Maaif One workshops attended One supervision carried out One quarterly report submitted to vet Maaif One workshops attended</i>	<i>Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on vet production from the sub counties 4</i>	One quarterly report for the sector submitted o the line sector	One quarterly report for the sector submitted o the line sector	One quarterly report for the sector submitted o the line sector	One quarterly report for the sector submitted o the line sector	One quarterly report for the sector submitted o the line sector
No of travels conducted		<i>sets compiled and analyzed on vet production from the sub counties 4</i>	One data set compile and analyzed	One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations	One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations	One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations	One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations
4 Quarterly reports submitted to sector line Ministry ,Entebbe drequationepartme nt of Veterinary sector		<i>quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out 72</i>	One quarterly sensitization of farmers on Veterinary Law and Regulations	One quarterly sensitization of farmers on Veterinary Law and Regulations	One quarterly sensitization of farmers on Veterinary Law and Regulations	One quarterly sensitization of farmers on Veterinary Law and Regulations	One quarterly sensitization of farmers on Veterinary Law and Regulations
4 Travelling for the workshops and seminars Animals disease regulations adhered to		<i>Supervision and Backstopping of different Vet extension activities carried out 4</i>					
		<i>Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on vet production from the sub counties 4</i>					
		<i>quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,008	9,006	20,178	5,045	5,045	5,045	5,045
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	12,008	9,006	20,178	5,045	5,045	5,045	5,045
Output: 01 82 04Fisheries regulation							
Non Standard Outputs:	No of Supervisions of the Sector carried out	<i>One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe One monitoring of fish sector carried out One sensitization carried out One supervision carried out One data set collected on fish farming A report submitted to fisheries department ,Entebbe One monitoring of fish sector carried out One sensitization carried out 2 sets of harvesting geared procured</i>	<i>12 Supervision of different fish ponds at the sub counties in the district 4 Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on Fish production from the sub counties 4 quarterly sensitization of fish farmers on Fish production and productivity Supervision of different fish ponds at the sub counties in the district Quarterly Reports submitted to the Line Sector at MAAAIF Data sets compiled and analyzed on Fish production from the sub counties Quarterly sensitization of fish farmers on Fish production and productivity &nbsp;/></i>	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities	3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,506	7,879	10,589	2,647	2,647	2,647	2,647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,506	7,879	10,589	2,647	2,647	2,647	2,647

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	No of Supervisions of the Sector carried out	<i>One supervision carried out A law enforced on Agric Policies Q1 reported submitted to MAAIF</i>	<i>12 Supervision and Backstopping of different crop extension activities carried out 4 Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on crop production from the sub counties 4 quarterly sensitization of crop traders and farmers on Agricultural laws and regulation carried out</i>	3 Supervision and Backstopping of extension staff	3 Supervision and Backstopping of extension staff	3 Supervision and Backstopping of extension staff	3 Supervision and Backstopping of extension staff
	No of Law enforced on Agricultural Policies	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>	One quarterly report submitted to the line sector at MAAIF	One quarterly report submitted to the line sector at MAAIF	One quarterly report submitted to the line sector at MAAIF	One quarterly report submitted to the line sector at MAAIF
	No of Quarterly reports submitted to sector line Ministry	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	One data set conducted and compile and analysed	One data set conducted and compile and analysed	One data set conducted and compile and analysed	One data set conducted and compile and analysed
	No of Sect-oral Monitoring Carried out to see that their adoption	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>	One sensitization of the crop traders and selected farmers on Crop laws and regulations	One sensitization of the crop traders and selected farmers on Crop laws and regulations	One sensitization of the crop traders and selected farmers on Crop laws and regulations	One sensitization of the crop traders and selected farmers on Crop laws and regulations
	Workshops and Seminars attended	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>				
	One vehicle maintained 4 Supervisions of the Sector carried out	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>				
	4 Law enforcement carried on Agricultural Policies	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>				
	4 Quarterly reports submitted to sector line Ministry	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>				
	4 Sect-oral Monitoring Carried out to see that their	<i>Monitoring carried out 1 Workshop and seminar attended One vehicle Maintained</i>	<i>One supervision carried out A law enforced on Agric Policies Q2 reported submitted to MAAIF</i>				

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		adoption	carried out				
		Travelling to the seminars and workshops >Procurement process for servicing and repair of the vehicle					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,510	10,882	20,178	5,045	5,045	5,045	5,045
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,510	10,882	20,178	5,045	5,045	5,045	5,045

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	No of agricultural data and information collected and analysed 4 Sets of agricultural data and information collected and analysed	One set of Agric data collected analysed and disseminated One set of Agric data collected analysed and disseminated	Data collected from different sub counties Capacity of the staff built on data collection and analysisCollection of data from the filed building capacities of Agric extension staff	1 data set collected from different sub counties	1 data set collected from different sub counties One capacity Building of the staff carried out on data analysis	1 data set collected from different sub counties	1 data set collected from different sub counties One capacity Building of the staff carried out on data analysis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

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Non Standard Outputs:	No of Supervisions of the Sector carried out	<i>One supervision carried out One data set collected Q1 report submitted to Entebbe Q1 Monitoring carried out 100 bee hives procured One supervision carried out One data set collected Q2 report submitted to Entebbe Q2 Monitoring carried out 100 bee hives procured</i>	<i>12 Supervision of different activities of entomology at different the sub counties in the district 4 Quarterly Reports submitted to the Line Sector at MAAIF 4 Data sets compiled and analyzed on Apiculture production from the sub counties 4 quarterly sensitization of Bee farmers on Honey production and productivity Supervision of different activities of entomology at different the sub counties in the district Quarterly Reports submitted to the Line Sector at MAAIF Data sets compiled and analyzed on Apiculture production from the sub counties Quarterly sensitization of Bee farmers on Honey production and productivity</i>	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary	3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary
	No of Data collected on fish farming						
	No of Quarterly reports submitted to sector line Ministry						
	No of Sect-oral Monitoring Carried out to see that their adoption						
	No of seminars and Workshop attended						
	4 Supervisions of the Sector carried out						
	4 Sets Data collected on fish farming						
	4 Quarterly reports submitted to sector line Ministry						
	4 Sect-oral Monitoring Carried out to see that their adoption						
	4 workshops and seminars attended						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,012	5,259	12,589	3,147	3,147	3,147
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	7,012	5,259	12,589	3,147	3,147	3,147

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Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

			<i>Capacity of the staff built on varies Agricultural Management built Support to the Secretary to build her capacity for efficiency and effectiveness in her workBuilding capacity of staff in management of their sector Building the capacity of the Production Secretary for the efficiency of her work</i>	Support to Production secretary to build her capacity for effective and efficiency of the work at the department	capacity building of both crop and veterinary on animal and crop management	capacity building of both crop and veterinary on animal and crop management	capacity building of both crop and veterinary on animal and crop management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:

All Staff salaries paid for the FY 2018/19 No of Quarterly Departmental meetings conducted at Production Department Board Room No of Departmental Vehicles repaired and Maintained No of Supervisions and Backstopping carried in different	<i>Staff salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Joint Monitoring conducted Supervision and Backstopping Cf allowances paid Training conducted in nusaf 3 one vehicle maintained Staff</i>	<i>4 General staff salaries paid , 4 Joint Monitoring of Departmental activities 4 Submission of reports to Maaif 4 Staff meeting held 4 supervision and support to each sector 4 Radio talk show to selected radio General staff salaries paid , Joint Monitoring of</i>	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in	General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in
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sectors . No of Annual work plan prepared for 2018 -/19 No of Quarterly reports submitted to MAAIF No of Assorted stationary, photocopying and binding procured at the district,Production Depart No of Joint Monitoring of departmental activities by both Technical and Production Committee Member Electricity and water Bill Paid Training, workshops and supervision conducted under Nusaf 3 No of Community Facilitators allowances paid One annual work plan submitted to Entebbe Staff salaries paid in the 4 Quarters 4 Staff meeting organized every quarter in the department Procurement process for repair of two vehicles initiated supervision and Backstopping carried out in different sector 4 Travells to Entebbe to submit Quarterly Reports Initiation	<i>salaries paid One quarterly meeting conducted Quarterly report submitted to MAAIF Supervision and Backstopping Joint Monitoring conducted Cf allowances paid Training conducted in nusaf 3 one vehicle maintained</i>	<i>Departmental activities done Submission of reports to Maaif Staff meeting held supervision and support to each sector Radio station consulted and the programme made for the show</i>	selected radio station	selected radio station	selected radio station	selected radio station
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	of the procurement process fr the purchase of stationary for the Department and Nusaf 3 4 Joint Monitoring Conducted at the sub counties 4 Organizing for training, Epra Process support to CIGS workshops for Nusaf 3 7 CF Allowances process and paid Electricity and water bills paid in the 4 quarters						
Wage Rec't:	97,350	73,013	57,704	14,426	14,426	14,426	14,426
Non Wage Rec't:	156,324	117,242	54,356	13,589	13,589	13,589	13,589
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	253,674	190,255	112,060	28,015	28,015	28,015	28,015

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Production department Fenced Completed A projector for the department procured A lap procured for the accountant Procurement process initiated for fencing , buying a projector and Lap top	A lap procured for the accountant Production department Fenced Completed	20 Trays for post harvest handling of coffee purchased for demonstration 2 solar drier procured on value addition on Banana One equipment for small scale irrigation Procured for Bukibokolo 5 soil testing kits procured 200 litres of assorted chemicals procured for demonstration	20 Trays procured for Post Harvest handling 2 solar Driers procured for addition on Banana 5 soil testing kits procured 4,500 doses of Rabies Vaccine procured 9 sets of inspection over coat procured for Vets ,	One equipment procured for small scale Irrigation at Buibokolo Renovation of Production department 5 bottles of chemical for killing stray dogs at Hospital and Bududa Town council	200 litres of assorted chemical procured for spraying crops 15,000 doses of LSD vaccines procured 13,932 Fish fries procured as demonstration to farmers 500 Kg of floating feeds procured for demonstrations to	One animal procured for HIV/AIDS group of Subira HIV/AIDS in Bushika 10 sets of Harvesting Geared procured
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Vote:579 Bududa District

FY 2019/20

<i>on pest control</i>	inspection stamps	Departmental land	fish farmers
<i>4,500 doses of</i>	and ink	Surveyed	
<i>Rabies Vaccine</i>			
<i>Procured 15,000</i>	1 laptop procured		500 Kg of Sinking
<i>doses of LSD</i>	for DPMO		feeds procured for
<i>Procured 5 bottle</i>			demonstration to
<i>of Chemical bought</i>	Departmental land		fish farmers
<i>for destruction of</i>	surveyed		
<i>stray dogs 1 animal</i>			
<i>procured for</i>	Communication		
<i>HIV/AIDS group</i>	machine procured		
<i>of Subira</i>	for mobilization		
<i>HIV/AIDS in</i>	(mega phone)		
<i>Bushika Sub</i>			
<i>county 9 sets of</i>			
<i>inspection over</i>			
<i>coat procured for</i>			
<i>vets , inspection</i>			
<i>stamps, and ink</i>			
<i>fo13,932 Fish fries</i>			
<i>procured as</i>			
<i>demonstration to</i>			
<i>farmers 500 Kg of</i>			
<i>floating feeds</i>			
<i>procured for</i>			
<i>demonstrations to</i>			
<i>fish farmers 500</i>			
<i>Kg of Sinking feeds</i>			
<i>pprocured for</i>			
<i>demonstration to</i>			
<i>fish farmers r</i>			
<i>stamping meat 10</i>			
<i>sets of Harvesting</i>			
<i>Geared procured</i>			
<i>Production office</i>			
<i>renovated 1 laptop</i>			
<i>procured for the</i>			
<i>Department</i>			
<i>Departmental land</i>			
<i>surveyed</i>			
<i>Communication</i>			
<i>machine procured</i>			
<i>for mobilization</i>			
<i>(mega phone) 20</i>			
<i>Trays for post</i>			
<i>harvest handling of</i>			
<i>coffee purchased</i>			
<i>for demonstration 2</i>			

Vote:579 Bududa District

FY 2019/20

*solar drier
procured on value
addition on
Banana One
equipment for
small scale
irrigation Procured
for Bukibokolo 5
soil testing kits
procured 1500
litres of assorted
chemicals procured
for demonstration
on pest control
Purchase of 4,500
vial of rabies
vaccine Purchase
of 15,000 doses of
LSD vaccines
Purchase of 5
bottles of chemical
for destruction of
stray dogs
Purchase of an
Animal for HIV
Group of Subira ,
Bushika
Purchase 13,932
Fish fries procured
as demonstration to
farmers 500 Kg of
floating feeds
procured for
demonstrations to
fish farmers 500
Kg of Sinking feeds
procured for
demonstration to
fish farmers of
inspection
equipments for vets
10 sets of
Harvesting Geared
procured
Production office
renovated 1 laptop
procured for the
Department*

Vote:579 Bududa District

FY 2019/20

			<i>Departmental land surveyed</i>				
			<i>Communication machine procured for mobilization (mega phone)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,000	39,000	160,231	40,058	40,058	40,058	40,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	160,231	40,058	40,058	40,058	40,058

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	In calf Heifers procured in from 17 groupd in the 7 watersheds Trees seedlings planted Roads in all the sub counties with NUSAF project rehabilitation started Contour bunds dug 500 beehives procured 23000 lumpy skin disease vaccines procured for cattle 1 honey press and honey settling tank procured 1 coffee processing equipment procured 1 set of equipment for irrigation procured for Bukalasi Sub county 4 Fish demonstration ponds stock with 8000 fish fries (Bushika Nakatzi, Bududa and Bududa Town	<i>In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured Fish fries procured Honey value addition equipment procured In calf heifers procured under nusaf 3 Tree seedlings planted under Nusaf3 Contours dug and roads rehabilitated under Nusaf 3 125 bee hives procured chemicals procured vaccines for LSD Procured Fish fries procured Honey value addition equipment procured</i>	<i>In calf Heifers Procured for the sub projects Labour Intensive Public works completedtraining of the CPMC members, conducting adverts, evaluation and award. monitoring and supervision</i>	In calf Heifers Procured for the sub projects Labour Intensive Public works completed	In calf Heifers Procured for the sub projects Labour Intensive Public works completed	In calf Heifers Procured for the sub projects Labour Intensive Public works completed	In calf Heifers Procured for the sub projects Labour Intensive Public works completed
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Vote:579 Bududa District

FY 2019/20

			council) 19000 assorted chemicals for spraying crops procured Procurement of tools for planting trees, digging the contour and roads . Procurement of Livestock by the community Procurement process for Bee hives , vaccines , chemicals , fish fries ,honey value addition equi[ment procured					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,029,464	772,098	877,756	219,439	219,439	219,439	219,439	219,439
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,029,464	772,098	877,756	219,439	219,439	219,439	219,439	219,439

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

			One slaughter House constructed at Bududa Town Council for proper Hygiene of the carcassesProcurem ent and construction process done	Environmental assessment done	One slaughter House constructed at Bududa Town concil	monitoring OF THE SITE by the technical and political wings	monitoring OF THE SITE by the technical and political wings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	56,392	14,098	14,098	14,098	14,098
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,392	14,098	14,098	14,098	14,098

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:579 Bududa District

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Non Standard Outputs:	No of soil testing kits filed	<i>Soil testing kits refiled</i>						
	No of Moisture Meter Procured	<i>Soil testing I moisture meter procured kits refiled</i>						
	15 soil testing kits filled							
	1 Moisture Meter procured							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

No of Business issued with trade licence	Businesses issued with trade licenceOne training conducted	% of Business Licence issued to traders % of Businesses inspected for compliance for standards % of petty foreign traders Identified % of of Business areas and grade identified Issuing of trading licence to the traders Inspection of business centers for compliance and standard Identification of Petty foreign traders in the district Identification of Business areas and at the same time grading them
No training conducted for business community		
No of Business areas identified and the gradetravelling to all sub counties to issue the trade licence		
Conducting training at different centers		
Travelling for identification of business centers and grade		

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,537	1,153	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,537	1,153	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:		No of businesses Opportunities identified	<i>Service providers identified Business opportunities identified</i>					
		No of formalized Business set up						
		No of service providers identified Business opportunities identified						
		Ensure that business are formalized						
		Service provides identified						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,027	1,520	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,027	1,520	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2communication to outside companies , travel and mobilization of farmers Travel to look for markets Producer groups linked to the National Markets	0NA	0nA	0na	0NA
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Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	No of the local produce buyers identified and updated	<i>Local Produce buyers identified</i>						
	No of producer markets linked to the markets Lists of produce buyers identified and updated	<i>Producers linked to the markets</i>						
	Producer markets linked to the markets by commercial officer							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,015	761	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,015	761	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	No of Lap tops bought for Commercial Officer One laptops bought for the commercial officer	<i>NAOne Laptop procured for commercial officer</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,058	2,294	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,058	2,294	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	No of tourism sites identified	<i>Tourism sites identified in the district Names of Hospitality centers identified</i>	<i>NANA</i>					
	No and Names of hospitality facilities identified Tourism sites at the district identified							
	Identification and names of hospitality centers in the district							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,002	752	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,002	752	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	No of groups identified for value additions support	<i>Groups identified for value addition support Groups identified for value addition support</i>						
	No value addition facilities identified in the district							
	Value addition Groups for support identified							
	Identification of facilities for value addition at the district							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	1,000	750	0	0	0	0	0
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Vote:579 Bududa District

FY 2019/20

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	No of cooperatives assisted for registration	<i>Cooperatives assisted with registrations Monitoring and supervision carried out AGM Held Monitoring and supervision carried out</i>						
	No of cooperative members and Leaders trained							
	No of AGM attended							
	No of Monitoring and supervision held Cooperative/S acco assisted in registration							
	4 Training of cooperative members and Leaders carried out							
	AGM meetings attended							
	4 Monitoring and supervision of							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,361	1,771	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	2,361	1,771	0	0	0	0	0
	<i>Wage Rec't:</i>	685,468	514,099	645,821	161,455	161,455	161,455	161,455
	<i>Non Wage Rec't:</i>	432,448	324,336	369,602	92,400	92,400	92,400	92,400
	<i>Domestic Dev't:</i>	1,085,464	814,098	1,094,379	273,595	273,595	273,595	273,595
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	2,203,380	1,652,533	2,109,802	527,451	527,451	527,451	527,451

Vote:579 Bududa District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

staff salaries for 2018/19 paid to all staff at 15 Health Facilities

Paying of Staff Salaries

staff salaries for quarter 1 paid to all staff at 15 Health Facilities
staff salaries for quarter 2 paid to all staff at 15 Health Facilities

Wage Rec't:	3,218,935	2,414,202	3,350,564	837,641	837,641	837,641	837,641
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,218,935	2,414,202	3,350,564	837,641	837,641	837,641	837,641

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,946	986	986	986	986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,946	986	986	986	986

Output: 08 81 07Immunisation Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:

			<i>children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitiesimmunizin g children with pentavalent vaccine in the District hospital, government and NGO health facilities</i>	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie	children immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,946	986	986	986	986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	583,278	145,819	145,819	145,819	145,819
Total For KeyOutput	0	0	587,224	146,806	146,806	146,806	146,806

Class Of OutPut: Lower Local Services

Vote:579 Bududa District**FY 2019/20****Output: 08 81 53NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1200 immunizing children with pentavalent vaccine in NGO health facilities 1200 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 1	300300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 1	3000300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 2	3000300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3	300300 children immunized with pentavalent vaccine at health facilities of Namaitso,Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4
Number of outpatients that visited the NGO Basic health facilities			45000 Patients attending and receiving basic services in NGO health facilities 4500 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi	1125011250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 1	1125011250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 2	1125011250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 3	1125011250 visited facilities of Namaitso, Bukigai SDA,Beatrice Tierney,FIMRC and Lulubi in quarter 4
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,189	2,392	6,510	1,627	1,627	1,627	1,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,189	2,392	6,510	1,627	1,627	1,627	1,627

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

Vote:579 Bududa District

FY 2019/20

% age of approved posts filled with qualified health workers

75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.

75% At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.

75% At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.

75% At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.

75%At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

50% VHTs villages with functional VHTs reporting at a quarterly basis in the district VHTs villages with functional VHTs reported at a quarterly basis in the district

50% VHTs villages with functional VHTs reported at a quarterly basis in the district

50% VHTs villages with functional VHTs reported at a quarterly basis in the district

50% VHTs villages with functional VHTs reported at a quarterly basis in the district

50% VHTs villages with functional VHTs reported at a quarterly basis in the district

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

2800Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.

700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.

700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.

700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.

700Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.

Vote:579 Bududa District

FY 2019/20

No of children immunized with Pentavalent vaccine

6500 Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,

1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,

1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,

1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,

1625Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,

No of trained health related training sessions held.

44 Sessions conductedSessions on immunization, HIMS,tools, performance management, HIV/AIDS management

1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management

1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management

1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management

1Sessions on immunization, HIMS,tools, performance management, HIV/AIDS management

Number of inpatients that visited the Govt. health facilities.

5000patients visiting Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFsinpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF

1250inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF

1250inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF

1250inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF

1250inpatients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HF

Vote:579 Bududa District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

130000out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi

32500out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi

32500out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi

32500out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi

32500out patients visited health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi

Number of trained health workers in health centers

150Conducting trainings and identified participantsHealth workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, no planned activityN/A

37Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika,

37Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika,

38Health workers trained in 16 HF's of Bukigai, Bukalasi, BuluchekeBushiyi, Bufuma Bukibokolo,Bushika,,

38Health workers trained in 16 HF's of Bukigai, Bukalasi, Bulucheke,Bushiyi, Bufuma Bukibokolo,Bushika,

Non Standard Outputs:

NANA

NANA

no planned activityN/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

108,158

81,119

176,633

44,158

44,158

44,158

44,158

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

108,158

81,119

176,633

44,158

44,158

44,158

44,158

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	immunisation conducted, retention for Bududa hospital renovations paid, district store at DHOs office completed An incinerator at Hc3 constructed conducting immunisation paying retention for Bududa district hospital,completing works of store at DHOs store, constructing an incinerator at HC3	<i>immunisation conducted, retention for Bududa hospital renovations paid, immunisation conducted, district store at DHOs office completed</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	48,195	36,146	0	0	0	0	0	0
External Financing:	447,903	335,927	0	0	0	0	0	0
Total For KeyOutput	496,098	372,074	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention on Theater Phase 1, Store and Old antenatal PaidVerification and raising final certificates	<i>Retention on Theater Phase 1, Store paid Retention on Old antenatal Paid</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	21,292	15,969	55,145	13,786	13,786	13,786	13,786	13,786
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,292	15,969	55,145	13,786	13,786	13,786	13,786	13,786

Vote:579 Bududa District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			<i>Buwagiyu Health Centre constructed and upgraded retention for Bubungi health centre paid and retention for DHO store paidConstruction and upgrading of Buwagiyu HC2, paying retention for Bubungi Health unit,paying retention for DHOs store</i>	0 advertisement of contract made for Buwagiyu Health Centre construction and upgraded retention for Bubungi health centre paid and retention for DHO store paid	0 1st payment made for Buwagiyu Health Centre construction and upgraded retention for Bubungi health centre paid and retention for DHO store paid	0 2nd payment made for Buwagiyu Health Centre construction	1 final payment made for Buwagiyu Health Centre construction
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	650,000	162,500	162,500	162,500	162,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			A staff house at Bubungi HC2 constructedadvertising award contract management administration	<i>A staff house at Bubungi HC2 constructedA staff house at Bubungi HC2 constructed</i>	<i>Staff House constructed at Bufuma Health Centre IIIadvertising , award, contract management and administration</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	112,464	28,116	28,116	28,116	28,116
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	112,464	28,116	28,116	28,116	28,116

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructedadvertising awarding contract management administration	<i>1 maternity ward constructed, 1 placenta pit constructed 1 pit Latrine constructed 1 placenta pit constructed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0

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

Non Standard Outputs:	construction of OPD laboratory and face lifting of the aid post Advertising Awarding Contract management Administration	<i>construction of OPD laboratory and face lifting of the aid post construction of OPD laboratory and face lifting of the aid post</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	N/A/N/A	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	137,450	103,088	6,341	1,585	1,585	1,585	1,585	1,585
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	137,450	103,088	6,341	1,585	1,585	1,585	1,585
Programme: 08 82 District Hospital Services							
Class Of OutPut: Lower Local Services							
Output: 08 82 51District Hospital Services (LLS.)							
%age of approved posts filled with trained health workers			70%Approved the filled posts% of approved post filled at the District Hospital	70%% of approved post filled at the District Hospital	70%% of approved post filled at the District Hospital	70%% of approved post filled at the District Hospital	70%% of approved post filled at the District Hospital
No. and proportion of deliveries in the District/General hospitals			1500conducting deliveries at the District HospitalDeliveries conducted at the District Hospital	375Deliveries conducted at the District Hospital	375Deliveries conducted at the District Hospital	375Deliveries conducted at the District Hospital	375Deliveries conducted at the District Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			95000Number of inpatients that visiting the District hospital in the year95000 inpatients that visited the District hospital in the year	23750 inpatients that visited the District hospital in the quarter	23750 inpatients that visited the District hospital in the quarter	23750 inpatients that visited the District hospital in the quarter	23750 inpatients that visited the District hospital in the quarter
Number of total outpatients that visited the District/ General Hospital(s).			55000patients visiting the out patient department at Bududa District Hospital.patients visited the out patient department at Bududa District Hospital.	13750patients visited the out patient department at Bududa District Hospital during the quarter	13750patients visited the out patient department at Bududa District Hospital during the quarter	13750patients visited the out patient department at Bududa District Hospital during the quarter	13750patients visited the out patient department at Bududa District Hospital during the quarter
Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained, MPDR audits conducted, out reaches,TB	HIV/Counseling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitaion maintained, MPDR audits conducted, out	clients counselled and tested for HIV/AIDScounselling and testing clients for HIV/AIDSno planned activityN/A	clients counselled and tested for HIV/AIDS during the quarter	clients counselled and tested for HIV/AIDS during the quarter	clients counselled and tested for HIV/AIDS during the quarter	clients counselled and tested for HIV/AIDS during the quarter

Vote:579 Bududa District

FY 2019/20

	management,.HIV/ Counselling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.HIV/ Counselling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.HIV/ Counselling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.	<i>reaches,TB management,HIV/ Counselling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.HIV/ Counseling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.HIV/ Counselling and testing conducted, health education conducted, ART clinics held, Hygiene and sanitation maintained, MPDR audits conducted, out reaches,TB management,.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	163,657	122,743	163,925	40,981	40,981	40,981	40,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	163,657	122,743	163,925	40,981	40,981	40,981	40,981

Programme: 08 83 Health Management and Supervision

Vote:579 Bududa District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

staff salaries paid to health workers in District health office
 Departmental meetings conducted
 support supervision and monitoring of health services conducted
 paying staff salaries in District health office
 conducting Departmental meetings
 conducting support supervision and monitoring of health services

staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 1
staff salaries paid to health workers in District health office, Departmental meetings conducted, support supervision and monitoring of health services conducted in quarter 2

Wage Rec't:	94,140	70,605	0	0	0	0	0
Non Wage Rec't:	29,937	22,453	31,568	7,892	7,892	7,892	7,892
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124,077	93,058	31,568	7,892	7,892	7,892	7,892

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Supported supervision conducted at all Health facilities
 Field activities

Supported supervision conducted at all Health facilities
Supported supervision conducted at all Health facilities

Vote:579 Bududa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,488	3,366	6,588	1,647	1,647	1,647	1,647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,488	3,366	6,588	1,647	1,647	1,647	1,647

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Laptop and photocopying machine procuredProcurement Planning, contract award, contract management and administration	<i>Laptop and photocopying machine procuredLaptop and photocopying machine procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	1,196	299	299	299	299
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	1,196	299	299	299	299
<i>Wage Rec't:</i>	3,313,075	2,484,807	3,350,564	837,641	837,641	837,641	837,641
<i>Non Wage Rec't:</i>	309,430	232,072	393,116	98,279	98,279	98,279	98,279
<i>Domestic Dev't:</i>	716,937	537,703	825,145	206,286	206,286	206,286	206,286
<i>External Financing:</i>	447,903	335,927	583,278	145,819	145,819	145,819	145,819
Total For WorkPlan	4,787,345	3,590,509	5,152,103	1,288,026	1,288,026	1,288,026	1,288,026

Vote:579 Bududa District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary Leaving Examinations managedplanning, meetings, training, deploying of personnel, collection of examination boxes, distribution of examinations and delivering of scripts to Mbale	<i>Schools supported to Manage examinationsPrim ary Leaving Examinations managed</i>	<i>A total of 858 primary teachers paid salary for the financial year 2019 -20. Staff support supervision and mentoring conductedPayroll Verification, updating and cleaning.</i>	A total of 858 primary teachers paid salary for quarter 1 Staff support supervision and mentoring conducted	A total of 858 primary teachers paid salary for quarter 2 Staff support supervision and mentoring conducted	A total of 858 primary teachers paid salary for quarter 3 Staff support supervision and mentoring conducted	A total of 858 primary teachers paid salary for quarter 4 Staff support supervision and mentoring conducted
<i>Wage Rec't:</i>	5,305,214	3,978,910	5,262,636	1,315,659	1,315,659	1,315,659	1,315,659
<i>Non Wage Rec't:</i>	8,448	8,299	197,256	65,752	0	65,752	65,752
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,313,662	3,987,209	5,459,892	1,381,411	1,315,659	1,381,411	1,381,411

Class Of OutPut: Lower Local Services

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

Vote:579 Bududa District

FY 2019/20

No. of Students passing in grade one

<i>140from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche eke, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche eke, Bushiyi and B Bumayoka paid salary</i>	140rom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	140rom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche eke, Bushiyi and B Bumayoka paid salary	140rom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	140rom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary
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Vote:579 Bududa District

FY 2019/20

No. of pupils enrolled in UPE

48000 from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluch eke, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluch eke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluch eke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	48000from 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary
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Vote:579 Bududa District

FY 2019/20

No. of pupils sitting PLE

2500from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

2500Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

2500Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

2500Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

2500Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary

Vote:579 Bududa District

FY 2019/20

No. of student drop-outs

<i>201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche eke, Bushiyi and B Bumayoka paid salary</i>	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche eke, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary	201from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluche ke, Bushiyi and B Bumayoka paid salary
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Vote:579 Bududa District

FY 2019/20

No. of teachers paid salaries	<i>907from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluch eke, Bushiyi and B Bumayoka paid salaryfrom 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Buluch eke, Bushiyi and B Bumayoka paid salary</i>	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of	907from 89 primary schs located in the sixteen sub-counties of
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Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:		Census conducted Staff lists generated Payrolls verified sensitization meetings conducted mobilization of schools and communities developing work plans and budgets coordinating departmental activities Holding parents meetings	<i>ensus conducted Staff lists generated Payrolls verified</i> <i>sensitization meetings conducted ensus conducted Staff lists generated Payrolls verified PLE conducted sensitization meetings conducted</i>	<i>Support Supervision of Teachers and Head teachers conducted in all the primary schoolsSupport Supervision of Teachers and Head teachers conducted in all the primary schools</i>	Support Supervision of Teachers and Head teachers conducted in all the primary schools	Support Supervision of Teachers and Head teachers conducted in all the primary schools	Support Supervision of Teachers and Head teachers conducted in all the primary schools	Support Supervision of Teachers and Head teachers conducted in all the primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	526,646	351,087	737,501	245,834	0	245,834	245,834	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	526,646	351,087	737,501	245,834	0	245,834	245,834	

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention for three classroom at Nabweya Primary school paid Inspection, certification and payment	<i>Retention for three classroom at Nabweya Primary school paid</i>	<i>Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School ConstructedInspection , supervision and certification</i>	Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School Constructed	Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School Constructed	Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School Constructed	Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School Constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	83,725	62,794	295,899	73,975	73,975	73,975	73,975
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,725	62,794	295,899	73,975	73,975	73,975	73,975

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Rehabilitation of 20 pit latrine stances and retention paidraising of a certoficateno	5 latrine stances rehabilitated5 latrine stances rehabilitated	10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed 20 Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.procure ment planning,, award, administration and payment	5 Stance Pit latrines constructed in the schools of Shanzou,	5 Stance Pit latrines constructed in the schools of , Bumwalye.	5 Stance Pit latrines constructed in the schools of Bunabumali,	5 Stance Pit latrines constructed in the schools of Bukari,
						10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	182,993	137,245	141,048	31,125	47,673	31,125	31,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,993	137,245	141,048	31,125	47,673	31,125	31,125

Vote:579 Bududa District

FY 2019/20

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	1 Teachers house at Buraba primary school Rehabilitatedprocurement planning, evaluation , award, contract management and administration	Teachers house at Buraba primary school RehabilitatedTeachers house at Buraba primary school Rehabilitated						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A						
Wage Rec't:	1,229,160	921,870	2,178,916	544,729	544,729	544,729	544,729
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,229,160	921,870	2,178,916	544,729	544,729	544,729	544,729

Class Of OutPut: Lower Local Services

Vote:579 Bududa District

FY 2019/20

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

No. of students enrolled in USE				6500students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s	6500tudents enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s
No. of teaching and non teaching staff paid				125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.	125paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.
Non Standard Outputs:									
	nonnon	nonnon							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	871,692	581,111	1,059,876	353,292	0	353,292	353,292		
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	871,692	581,111	1,059,876	353,292	0	353,292	353,292		

Vote:579 Bududa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		completion of construction of Bubiita primary schoolplanning submission of work plans developing of procurement plans and requisition supervision of works preparation of payments	completion of Seed Secondary School at Bubiitacompletion of Seed Secondary School at Bubiita						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	700,000	524,998	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	700,000	524,998	0	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

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

Non Standard Outputs:	staff in the department paid salary staff lists developed attendance records collected schools inspected and monitored headteachers supervised collecting data analyzing attendance records report writing	<i>staff in the department paid salary staff lists developed attendance records collected headteachers supervised staff in the department paid salary staff lists developed attendance records collected attendance records collected headteachers supervised</i>	<i>89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basisconducting field visits monitoring and inspecting</i>	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	No planned activity	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis
Wage Rec't:	35,064	26,298	0	0	0	0	0
Non Wage Rec't:	59,227	39,765	67,122	13,291	250	13,291	40,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,291	66,063	67,122	13,291	250	13,291	40,291

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	8 secondary schools monitored and supervised planning supervising monitoring	<i>50 primary schools and 3 secondary schools inspected89 primary schools and 08 secondary schools inspected</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,488	2,325	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,488	2,325	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletics , MDD , Ball games managed up to National Level Planning, training, deployment, seclecting of best performers, presentation of teams at Regional and National Levels	MDD - district Choir presented to Regional and National Level nil	training conducted , ball games, athletics, music dance and drama counting supported both at regional and national level. costumes , materials and equipment procured.monitorin g, supervision and supporting schools with ball games, athletics, mdd	Primary Schools support to participate in ball games and athletics	Primary Schools support to participate in ball games and athletics	Primary Schools support to participate in ball games and athletics	Primary Schools support to participate in ball games and athletics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	86,100	21,700	0	21,700	42,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	86,100	21,700	0	21,700	42,700

Output: 07 84 05Education Management Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:

Staff salaries at the education department office paid. staff meetings conducted. annual work plan for 2020/21 prepared and shared with relevant stakeholders. Annual and Quarterly performance reports prepared and submitted to relevant offices both within the district and in Kampala. Monitoring and supervision of schools, projects conducted both at the higher and school levelpreparing work plans and reports, validating pay rolls, conducting school visits. conducting meetings.

Staff salaries at the education department office paid.

Staff salaries at the education department office paid.

Staff salaries at the education department office paid.

Staff salaries at the education department office paid.

<i>Wage Rec't:</i>	0	0	<i>55,000</i>	13,750	13,750	13,750	13,750
<i>Non Wage Rec't:</i>	0	0	<i>26,000</i>	8,219	1,344	8,219	8,219
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	81,000	21,969	15,094	21,969	21,969

Vote:579 Bududa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	3 lap top computers 1 printer %Scanner, 1 Digital Camera procured, Toyota Double Cabin pickup maintainedprocure ment management, award, Delivery and payment	<i>Toyota Double Cabin pickup maintained 1 Digital Camera procured, Toyota Double Cabin pickup maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,497	18,373	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,497	18,373	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	SNE center established SNE children assessed and referredchecking of records inspecting centers referring children	<i>SNE center established< SNE children assessed and referredSNE center established< SNE children assessed and referred</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,467	8,931	2,727	750	2,727	2,727	2,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	5,200	3,467	8,931	2,727	750	2,727	2,727
<i>Wage Rec't:</i>	6,569,438	4,927,078	7,496,552	1,874,138	1,874,138	1,874,138	1,874,138
<i>Non Wage Rec't:</i>	1,480,701	990,553	2,182,786	710,814	2,344	710,814	758,814
<i>Domestic Dev't:</i>	1,001,216	750,909	436,947	105,100	121,648	105,100	105,100
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,051,355	6,668,541	10,116,285	2,690,052	1,998,130	2,690,052	2,738,052

Vote:579 Bududa District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Routine manual maintenance of 145.7km, mechanized routine maintenance of 86.3km feeder roads, maintenance of road equipment, DRC meetings, monitoring, UIPE, supervision , payment of salary for engineering and roads staff. Mabale-Wakamala 2km out of 5.2km, 2km of 7.3km namaitu-bunamwaki, 2km out of 11.1km nalufutu- shanzou, 2km out of 6.4km bukigai- bukalasi, 2km of 5.5km bumayoka-bunandutu to be graveled using URF.Formation of road committees and tree plantingsupervision , monitoring , maintenance, meetings	<i>146km routine manual and 22.5km mechanized manual maintenance146km routine manual and 22.5km mechanized manual maintenance</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	401,408	301,055	<i>290,436</i>	72,609	72,609	72,609	72,609	72,609
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	401,408	301,055	<i>290,436</i>	72,609	72,609	72,609	72,609	72,609

Output: 04 81 08Operation of District Roads Office

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	payment of staff salaries for twelve months payroll processing	3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.3 months salary paid to roads and engineering and Bududa Town Council engineering department staff.	Payment of salaries and wages to staff. Maintenance of office and office running payroll validation. payment of utility bills and maintenance costs	Staff paid 3 months salary/wages payroll validated office and equipment maintained	Staff paid 3 months salary/wages payroll validated office and equipment maintained	Staff paid 3 months salary/wages payroll validated office and equipment maintained	Staff paid 3 months salary/wages payroll validated office and equipment maintained
Wage Rec't:	95,000	71,250	95,000	23,750	23,750	23,750	23,750
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,000	71,250	100,000	25,000	25,000	25,000	25,000

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roadsprogress reports and accountability submitted to CAO	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	89,465	22,366	22,366	22,366	22,366
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	89,465	22,366	22,366	22,366	22,366

Vote:579 Bududa District

FY 2019/20

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

Non Standard Outputs:	BududaTown council 14.26km, Nangako TC 14.8km and Bushigayi TC eachForce account mechanism,	<i>formation and training of road committees and tree plantingformation and training of road committees and tree planting</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	220,600	165,449	168,360	42,090	42,090	42,090	42,090	42,090
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	220,600	165,449	168,360	42,090	42,090	42,090	42,090	42,090

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

Non Standard Outputs:	Transfer to 15 sub counties for removal of bottle necks on community access roads, they include bubiita, bududa, Bukalasi, Bukibokolo, Bukigai, Bulucheke, Bumasheti,Bumayo ka, Bushika, Bushiribo, Bushiyi, Buwali, Nabweya, Nakatsi, Nalwanza. length is 400kmforce account mechanism	<i>monitoring of bottle necks on community access roadstransfer of URF to 15 sub agencies supervision and monitoring of works</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,108	91,581	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput		122,108	91,581	0	0	0	0	0
Class Of OutPut: Capital Purchases								
<i>Output: 04 81 74Bridges for District and Urban Roads</i>								
Non Standard Outputs:	Construction of concrete base and abutment for tsutsu bridge on nalufutu-shanzou roadforce account mechanism. procurement of service providers for frame work supply of materials.	Construction of concrete base and abutment for tsutsu bridge on nalufutu- shanzou roadConstruction of concrete base and abutment for tsutsu bridge on nalufutu- shanzou road						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	43,612	32,709	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	43,612	32,709	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)force account mechanism of implementation</i>	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)	Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	79,371	59,528	<i>134,973</i>	33,743	33,743	33,743	33,743
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	79,371	59,528	134,973	33,743	33,743	33,743	33,743
<i>Wage Rec't:</i>	95,000	71,250	<i>95,000</i>	23,750	23,750	23,750	23,750
<i>Non Wage Rec't:</i>	744,116	558,085	<i>553,261</i>	138,315	138,315	138,315	138,315
<i>Domestic Dev't:</i>	122,983	92,237	<i>134,973</i>	33,743	33,743	33,743	33,743
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	962,099	721,572	783,234	195,808	195,808	195,808	195,808

Vote:579 Bududa District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	payment of salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc	<i>payment of three months salary for water officer, assistant engineering office and driver, supervision and monitoring of projects, office maintenance, payment of utility bills, bank charges etc</i>	<i>Staff paid 12 monthly salary, field supervision and monitoring done, office operations, national consultations and progress reporting done</i>	Staff paid 3 months salary, first quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	Staff paid 3 months salary, second quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	Staff paid 3 months salary, third quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.	Staff paid 3 months salary, fourth quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.
Wage Rec't:	25,461	19,096	25,461	6,365	6,365	6,365	6,365
Non Wage Rec't:	17,629	13,221	17,665	4,416	4,416	4,416	4,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,090	32,317	43,126	10,781	10,781	10,781	10,781

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>0No planned activityNo planned activity</i>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>oNo planned activityNo planned activity</i>

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	N/A4no. Water and sanitation coordination committee meeting held.	<i>Coordination meetings of water and sanitation of heads of departments and extension workers. national consultations and reporting water quality testing of 25 sources</i>	<i>12 routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of departments and extension workers field inspection, water quality testing, supervision and monitoring. meetings field work, meetings and progress reporting</i>	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.	routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year.
	100no water user sources tested.			Water quality testing and monitoring of 100 water points/sources.	Water quality testing and monitoring of 100 water points/sources.	Water quality testing and monitoring of 100 water points/sources.	Water quality testing and monitoring of 100 water points/sources.
	Reporting and national consultations			Water and sanitation coordination committee meeting for heads of departments and extension workers	Water and sanitation coordination committee meeting for heads of departments and extension workers	Water and sanitation coordination committee meeting for heads of departments and extension workers	Water and sanitation coordination committee meeting for heads of departments and extension workers
				field inspection, water quality testing, supervision and monitoring. meetings	field inspection, water quality testing, supervision and monitoring. meetings	field inspection, water quality testing, supervision and monitoring. meetings	field inspection, water quality testing, supervision and monitoring. meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,528	6,396	8,528	2,132	2,132	2,132	2,132
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,528	6,396	8,528	2,132	2,132	2,132	2,132

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/A	n/an/a				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,362	7,771	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,362	7,771	0	0	0	0	0

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

			<i>Mobilisation of communities to fulfil critical requiremes, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,meeting s, training, preparation of reports</i>	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,	Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,028	3,007	3,007	3,007	3,007
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,028	3,007	3,007	3,007	3,007

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Reconstruction of 20 medium springs in the sub counties of bukalasi, nalwanza, bumayoka, nakatsi, bushika, bumasheti, bukiribokolo, bududa and Buwaliprocedurement	<i>reconstruction of 5 springs in , , Nakatsi and nalwanza sub counties Nashitsobo spring in Bukusekye village, Bunambatsu parish & Shibeya</i>	<i>reconstruction of selected 20 springs in the districtprocurement of service provider, reactivation of water user committees and supervision and progress reporting</i>	reconstruction of selected 5 springs in the district	reconstruction of selected 5 springs in the district	reconstruction of selected 5 springs in the district	reconstruction of selected 5 springs in the district
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Vote:579 Bududa District

FY 2019/20

of service providers, inspection and monitoring	<p><i>spring in Bunambatsu West village in Bunambatsu parish nakatsi sub county and Nalutako spring in nalutako village in Bumusi Upper parish; Shiboti spring in Nasikye village in Buwagiya parish & Saasa spring in Namabuzye village, Buwagiya parish nalwanza sub countyreconstruction of 5 springs in Bukalasi, Bukibokolo and Bumayoka; Nasisi,Bukalasi upper, bukalasi parish & Namatotowa spring and village in nabulalo parish bukalasi sub county; Nashitondoshi spring in Buirimbi A village, Buirimbi parish bukibokolo sub county & Nalutako spring in Mayebilo village, Bubukasha parish and Namirumba spring and village in Namakukye parish bumayoka sub county</i></p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,000	15,750	25,000	6,250	6,250	6,250	6,250

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. World water day commemorated on 23/3/2020 and sanitation week conducted</i>	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. World water day commemorated on 23/3/2020 and sanitation week conducted	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:		Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya countyrapport meetings, community mobilization, triggering activities, follow up, adjudication by sub county and district, celebration of sanitation week and commemoration of world water day	<i>Community led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya countyCommunity led total sanitation (CLTS) promotion in the sub counties of Bumasheti and Bukibokolo in Manjiya county</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	0	0	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

Vote:579 Bududa District

FY 2019/20

No. of public latrines in RGCs and public places

Procurement of service providerConstruction of 1no three stance composite vip latrine with urinal in rural growth centre of Makenya in Kitsawa parish, buwali sub county

0no planned activity

1three stance vip latrine constructed in makenya rural growth centre in kitsawa parish in buwali sub county

0no planned activity

0no planned activity

retention payment on bushibuya rural growth centre vip latrine in bushiyi sub county

Payment of retention on 3 stance vip latrine constructed in bushibuya RGC in Bushiyi sub county

Reactivation of 16 sanitation committees and supply of protective gear to care takers.

Water office sanitary facility maintained

Procurement of laptop computer and accessories

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	N/AN/A	sanitation committee formed and trained to support operation and maintenance. maintenance of water office, equipment and furniture including laptop computern/a	construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub countyprocurement of service provider. formation of sanitation committee supervision and progress reporting	renovation of sanitary facility at water office including office furniture and laptop.	payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county	Final Payment of Nyende Pit Latrine paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,000	20,250	41,528	10,382	10,382	10,382	10,382
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	41,528	10,382	10,382	10,382	10,382

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A	N/AN/A	3 Protection of selected 3 springs payment of balances and retention on fy spring contractsprocurement of service provider	payment of balances and retention on fy spring contracts	Protection of 31 spring in Bumasheti sub county	Protection of 31 spring in Bumasheti sub county	Protection of 31 spring in Bumasheti sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>Domestic Dev't:</i>	30,000	22,500	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	10,000	2,500	2,500	2,500	2,500

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	439,135	329,351	355,341	88,835	88,835	88,835	88,835
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	439,135	329,351	355,341	88,835	88,835	88,835	88,835
<i>Wage Rec't:</i>	25,461	19,096	25,461	6,365	6,365	6,365	6,365
<i>Non Wage Rec't:</i>	36,518	27,389	38,221	9,555	9,555	9,555	9,555
<i>Domestic Dev't:</i>	538,187	403,640	451,671	112,918	112,918	112,918	112,918
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	600,166	450,125	515,353	128,838	128,838	128,838	128,838

Vote:579 Bududa District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:		coordination of the department, securing of departmental land, procurement of a laptop computer for coordination office, monitoring of projectsconducting departmental meetings, appraising staff, monitoring, survey and titling of departmental land, procurement of a laptop computer and fencing	coordination of the department, securing of departmental land, monitoring of projectscoordination of the department, securing of departmental land, monitoring of projects	5 staff paid salaries 5 quarterly management meetings conducted 5 staff appraised supervision of weekly sector performance conducting monthly management meetings Annual appraisal of staff coordination, securing of the Department land , maintenance of a vehicles,monitoring and supervision, surveying, payment of Umeme and water bills, servicing and procurement of spare parts, procurement of fuel procurement of cleaning and welfare items, holding departmental meetings	coordination, securing of the Department land , maintenance of a vehicles,	coordination, securing of the Department land , maintenance of a vehicles,	coordination, securing of the Department land , maintenance of a vehicles,	coordination, securing of the Department land , maintenance of a vehicles,
Wage Rec't:	78,146	58,610	78,146	19,537	19,537	19,537	19,537	
Non Wage Rec't:	8,000	6,000	12,000	3,000	3,000	3,000	3,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	86,146	64,610	90,146	22,537	22,537	22,537	22,537	

Output: 09 83 03Tree Planting and Afforestation

Vote:579 Bududa District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			24mobilization,sensitization /training and monitoring promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation	6promotion of afforestation, climate change mitigation and adaptation
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

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

No. of Agro forestry Demonstrations			4 Mobilisation, Sensitisation and trainings meetings to be conducted Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	1 Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	1 Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	1 Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	1 Training of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations
Non Standard Outputs:	N/A	N/A	Mobilization, Sensitization and training meetings to be conducted Mobilization, Sensitization and training meetings to be conducted	Mobilization, Sensitization and training meetings to be conducted	Mobilization, Sensitization and training meetings to be conducted	Mobilization, Sensitization and training meetings to be conducted	Mobilization, Sensitization and training meetings to be conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,802	2,851	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,802	2,851	3,000	750	750	750	750

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			24 Conduction of Forest patrols and inspections Forestry patrols and inspections in the 16 sub counties conducted .	Forestry patrols and inspections in the 16 sub counties conducted .	6 Forestry patrols and inspections in the 16 sub counties conducted .	Forestry patrols and inspections in the 16 sub counties conducted .	Forestry patrols and inspections in the 16 sub counties conducted .
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,500	625	625	625	625

Vote:579 Bududa District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Training in wetlands management Bulucheke, Bukigai and Nalwanza sub countyMobilization ,Training and sensitization</i>	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,373	4,030	6,692	1,673	1,673	1,673	1,673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,373	4,030	6,692	1,673	1,673	1,673	1,673

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/AN/A	<i>sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub countiesMobilization, Sensitization /trainings</i>	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	500	125	125	125	125

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

Non Standard Outputs:	N/AN/A	N/AN/A	<i>4 land disputes handled at the district Headquarters, bududa town council and lower local governments, 2 physical planning meetingsmobilization, training, sensitization, titling, surveying and legal actions</i>	1 land dispute handled, other land services and a physical planning meeting	1 land dispute handled, other land services and a physical planning meeting	1 land dispute handled, other land services and a physical planning meeting	1 land dispute handled, other land services and a physical planning meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:			<i>coordination, promotion of sustainable land development and managementMobilization, Training, sensitization, monitoring and supervision</i>	coordination, promotion of sustainable land development and management	coordination, promotion of sustainable land development and management	coordination, promotion of sustainable land development and management	coordination, promotion of sustainable land development and management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Vote:579 Bududa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>securing the Natural resources landMobilization, Sensitization, surveying and titling</i>	securing the Natural resources land	securing the Natural resources land	securing the Natural resources land	securing the Natural resources land
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	0	3,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	0	3,000	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

	securing Natural resources land, Restoration of manafwa River Banks, &acquisition of printers and laptop computer mobilisation Fencing, Tree planting on river bank and procurement of printer/laptop computer	<i>securing Natural resources land, Restoration of manafwa River Banks, securing Natural resources land, Restoration of manafwa River Banks,</i>	<i>Restoration of degraded catchment, procurement of departmental equipmentsprocure ment of assorted tree seedlings and establishment of a nursery bed, procurement of laptop computers, GPS,Book shelve</i>	Restoration of degraded catchment, procurement of departmental equipment	Restoration of degraded catchment, procurement of departmental equipment	Restoration of degraded catchment, procurement of departmental equipment	Restoration of degraded catchment, procurement of departmental equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,000	24,000	29,000	7,250	7,250	7,250	7,250
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	32,000	24,000	29,000	7,250	7,250	7,250	7,250
<i>Wage Rec't:</i>	78,146	58,610	78,146	19,537	19,537	19,537	19,537
<i>Non Wage Rec't:</i>	67,875	50,906	36,692	9,173	9,173	9,173	9,173
<i>Domestic Dev't:</i>	32,000	24,000	32,000	7,250	10,250	7,250	7,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	178,021	133,516	146,838	35,959	38,959	35,959	35,959

Vote:579 Bududa District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			4 Monitoring Visits to Women,Youth and PWD projects. 12 Executive Meetings conducted for PWD,Youth and Women committees. 3 Council meetings for Women,Youth and PWD. 3 National Events commemorated.co mmemorating International Days for Youth,Women and PWD.	1 Monitoring Visits to Women,Youth and PWD projects. 3 Executive Meetings conducted for PWD,Youth and Women committees. 1 Council meetings for Women,Youth and PWD. 1National Events commemorated.	1 Monitoring Visits to Women,Youth and PWD projects. 3 Executive Meetings conducted for PWD,Youth and Women committees. 1 Council meetings for Women,Youth and PWD. 1National Events commemorated.	1 Monitoring Visits to Women,Youth and PWD projects. 3 Executive Meetings conducted for PWD,Youth and Women committees. 1 Council meetings for Women,Youth and PWD. 1National Events commemorated.	1 Monitoring Visits to Women,Youth and PWD projects. 3 Executive Meetings conducted for PWD,Youth and Women committees.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,140	2,535	2,535	2,535	2,535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,140	2,535	2,535	2,535	2,535

Output: 10 81 04Facilitation of Community Development Workers

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	Salary paid CSOs monitored meetings conducted Reports submitted Staffs facilitated CDOs supervised Verifying payrolls monitoring CSOs Conducting meetings Preparing reports Conducting Support supervision Facilitating Staffs Delivering reports	<i>staff Salary paid,CSOs monitored,meetings conducted, Reports submitted, Staffs facilitated CDOs supervised staff Salary paid CSOs monitored, meetings conducted, Reports submitted, Staffs facilitated CDOs supervised</i>	<i>100 IGAs generated for funding. 216 Sensitisations & Trainings conducted. 72 Monitoring visits conducted for Youth, Women and PWD projects. 18 Workplans generated. Generation of projects for YLP, UWEF and PWD. Conduct Sensitisation & Trainings. Generate Subcounty Workplans.</i>	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.
Wage Rec't:	173,708	130,281	0	0	0	0	0
Non Wage Rec't:	12,287	9,215	2,587	647	647	647	647
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	185,995	139,496	2,587	647	647	647	647

Output: 10 81 05 Adult Learning

Non Standard Outputs:	N/AN/A	<i>No planned activity</i>	<i>No planned activity</i>	<i>50 FAL classes conducted in all the Sub counties. Conduct 50 FAL classes in the district.</i>	10 FAL classes conducted in all the Sub counties.	10 FAL classes conducted in all the Sub counties.	10 FAL classes conducted in all the Sub counties.	20 FAL classes conducted in all the Sub counties.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,329	2,082	2,082	2,082	2,082	2,082
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	10,000	7,500	8,329	2,082	2,082	2,082	2,082	2,082

Output: 10 81 07 Gender Mainstreaming

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	Gender training conducted in Gender mainstreaming	Gender issues identified and analysed CDO,s trained in Gender issues	2 Trainings on Gender Issues conducted at the district. Trainings on Gender issues.	1 Trainings on Gender Issues conducted at the district.	1 Trainings on Gender Issues conducted at the district.	1 Trainings on Gender Issues conducted at the district.	1 Trainings on Gender Issues conducted at the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,630	1,223	2,587	647	647	647	647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,630	1,223	2,587	647	647	647	647

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Children traced and resettled Probation issues Coordinated CDOs and Local Council Leaders trained Tracing and resettlement of children Coordinating probation issues Training CDOs and Local Council Leaders on probation issues	18 children traced and resettled probation issues coordinated CDOs and Local council leaders trained 18 children traced and resettled probation issues coordinated	90 Children traced and resettled. 4 Sensitisation on Probation Issues.Trace and Resettle Children. Sensitise on Probation issues	25 Children traced and resettled. 1 Sensitisation on Probation Issues.	20 Children traced and resettled. 1 Sensitisation on Probation Issues.	20 Children traced and resettled. 1 Sensitisation on Probation Issues.	25 Children traced and resettled. 1 Sensitisation on Probation Issues.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	5,173	1,293	1,293	1,293	1,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	5,173	1,293	1,293	1,293	1,293

Output: 10 81 09Support to Youth Councils

Vote:579 Bududa District

FY 2019/20[illegible]

Output: 10 81 10Support to Disabled and the Elderly

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated PWD groups supported Grant beneficiaries trained Conducting meetings Monitoring disability projects Commemorating events Supporting PWD groups Training PWD groups	<i>Meetings conducted Disability projects monitored Meetings conducted Disability projects monitored International Disability Day commemorated White Cane Day commemorated</i>	<i>4 Meetings for PWDs and Elderly Conducted at the District. 4 Monitoring Visits for PWDs and Elderly Projects. Conduct PWDs and Elderly Meetings. Monitor PWDs and Elderly Projects.</i>	1 Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.	1 Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.	1 Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.	1 Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,250	15,938	5,173	1,293	1,293	1,293	1,293
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	21,250	15,938	5,173	1,293	1,293	1,293	1,293

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Inauguration of Imbalu supported Cultural tourism promoted Supporting Inauguration of Imbalu Promoting cultural tourism	<i>1 Inauguration of Imbalu supported Promotion of cultural tourism</i>	<i>4 Cultural Committee meetings held. 4 Supervisory visits to Tourist sites Supervise Cultural sites. Hold Cultural committee Meetings</i>	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites	1 Cultural Committee meetings held. 1 Supervisory visits to Tourist sites
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	1,914	479	479	479	479
Domestic Dev't:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	1,914	479	479	479	479

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour issues sensitised on Labour cases followed up Sensitising on Labour issues Following up Labour cases	<i>Labour issues sensitized on Labour issues followed up Labour issues sensitized on Labour issues followed up</i>	<i>20 Labour disputes settled.Settling of Labour Disputes</i>	5 Labour disputes settled.	5 Labour disputes settled.	5 Labour disputes settled.	5 Labour disputes settled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Meetings conducted Projects monitored Groups supported UWEP Activities corodinatedConduc ting meetings Monitoring women projects Supporting women projects Coordinating UWEP activities	<i>1 meeting conducted projects monitored Groups supported UWEP Activities conducted1 meeting conducted projects monitored Groups supported UWEP Activities conducted</i>	<i>N/A/N/A</i>	1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	1 International Day celebrations commemorated at the district. 1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,952	11,964	4,759	1,190	1,190	1,190	1,190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,952	11,964	4,759	1,190	1,190	1,190	1,190

Output: 10 81 16Social Rehabilitation Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:		8 Assistive devices procured for PWDs.Procure assistive devices.	2 Assistive devices procured for PWDs.	2 Assistive devices procured for PWDs.	2 Assistive devices procured for PWDs.	2 Assistive devices procured for PWDs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,587	397	397	397
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,587	397	397	397

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

Non Standard Outputs:		4 support supervision visits to LLGs. 4 Monitoring Visits to LLGs 12 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender. Conduct supervision visits to LLGs. Conduct Monitoring Visits to LLGs Hold staff Meetings conducted at District Head Quarters. Prepare and submit Quarterly Reports to Ministry of Gender.	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.	1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.
Wage Rec't:	0	0	173,708	43,427	43,427	43,427
Non Wage Rec't:	0	0	12,791	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	0	0	186,499	46,625	46,625	46,625	46,625
Class Of OutPut: Lower Local Services							
<i>Output: 10 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:	N/A		72 YLP and UWEP Projects generated and appraised for funding. 4 Quarterly Monitoring visits conducted in every sub county. 4 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county. Generate and appraise YLP and UWEP projects. Monitor all Government programmes. Train and sensitise communities on all Government programmes.	16YLP and UWEP Projects generated and appraised for funding. 1 Quarterly Monitoring visits conducted in every sub county. 1 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county.	16YLP and UWEP Projects generated and appraised for funding.	16YLP and UWEP Projects generated and appraised for funding.	16YLP and UWEP Projects generated and appraised for funding. 1 Quarterly Monitoring visits conducted in every sub county. 1 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,346	1,086	1,086	1,086	1,086
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,346	1,086	1,086	1,086	1,086

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>Women groups supported in income generating activities women groups supervised and monitored</i>	<i>Women groups supported in income generating activities</i>	<i>Women groups supported in income generating activities</i>	<i>Women groups supported in income generating activities</i>	<i>Women groups supported in income generating activities</i>
			<i>Women groups supported in income generating activities women groups supervised and monitored</i>	<i>women groups supervised and monitored</i>	<i>women groups supervised and monitored</i>	<i>women groups supervised and monitored</i>	<i>women groups supervised and monitored</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Women and Youth groups support under Youth livelihood and Uganda women enterprise fundidentifying of groups, conducting of desk and field appraisal, approval of sub projects and submission to the Ministry of Gender and social Development for approval.</i>	<i>Women and Youth groups support under Youth livelihood and Uganda women enterprise fundWomen and Youth groups support under Youth livelihood and Uganda women enterprise fund</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	425,166	318,874	60,000	15,000	15,000	15,000	15,000	15,000

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	425,166	318,874	60,000	15,000	15,000	15,000	15,000
<i>Wage Rec't:</i>	173,708	130,281	173,708	43,427	43,427	43,427	43,427
<i>Non Wage Rec't:</i>	96,687	72,515	79,162	19,790	19,790	19,790	19,790
<i>Domestic Dev't:</i>	425,166	318,874	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	695,561	521,671	327,870	81,967	81,967	81,967	81,967

Vote:579 Bududa District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	District Annual work plan 2019-20, quarterly reports and annual performance reports for 2018-19 prepared and submitted to relevant offices both with in and in Kampala.	<i>quarterly reports and annual performance reports for 2018-19. prepared and submitted to relevant offices. Sub Counties supported in planning, budgeting and reporting issues at the Sub County level</i>	<i>Staff salaries paid to the Planning unit staff for the entire financial year Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted on quarterly basis verifying of the payroll, preparing of reports, work plans, conducting field work</i>	Staff salaries paid to the Planning unit staff for quarter 1 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarter 1 performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 1	Staff salaries paid to the Planning unit staff for quarter 2 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarter 2 performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 2	Staff salaries paid to the Planning unit staff for quarter 3 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarter 3 performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 3	Staff salaries paid to the Planning unit staff for quarter 4 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarter 4 performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 4
Wage Rec't:	33,863	25,397	34,465	8,616	8,616	8,616	8,616
Non Wage Rec't:	6,093	4,570	7,730	1,933	1,933	1,933	1,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,956	29,967	42,195	10,549	10,549	10,549	10,549

Output: 13 83 02 District Planning

Vote:579 Bududa District

FY 2019/20

No of Minutes of TPC meetings			<i>12mobilizing participants, preparing minutes , reports and conducting meetingsDTPC meetings conducted at the district headquarters</i>	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters
No of qualified staff in the Unit			<i>3conducting the recruitment exerciseQualified staff Recruited for the district planning uit</i>	3Qualified staff Recruited for the district planning uit	3Qualified staff Recruited for the district planning uit	3Qualified staff Recruited for the district planning uit	3Qualified staff Recruited for the district planning uit
Non Standard Outputs:	District Disaster management Committee conducted, District Extended Technical Planning Committee meetings conducted at the District headquartersMobili zing of participants and conducting of meetings	<i>District Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquartersDistri ct Disaster management Committee conducted District Extended Technical Planning Committee meetings conducted at the District headquarters</i>	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,649	2,737	4,080	1,020	1,020	1,020
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	3,649	2,737	4,080	1,020	1,020	1,020	1,020
Output: 13 83 03Statistical data collection							
Non Standard Outputs:	District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and UBOScollecting of data, analyzing and compiling of the district statistical abstract	<i>District statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out sideDistrict statistical abstract for financial year 2017/18 compiled and shared with relevant offices both at the district and out side</i>	<i>District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders. Data analysed to inform planning and budget for financial year 2020 -21Collecting and analyzing data report writing</i>	Data for the district Statistical Abstract for 2018/19 collected Data analysed to inform planning and budget for financial year 2020 -21	Data for the district Statistical Abstract for 2018/19 collected Data analysed to inform planning and budget for financial year 2020-21	Data for the district Statistical Abstract for 2018/19 collected Data analysed to inform planning and budget for financial year 2020 -21	District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,030	757	757	757	757
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,030	757	757	757	757
Output: 13 83 06Development Planning							

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:

District Budget conference for financial year 2019/20 conducted at the district headquarters. District Annual work plan for financial year 2019/20 prepared and shared with relevant offices. sub counties supported to prepare budgets and work plansconducting meetings, field visits, documenting and compiling reports	<i>sub counties supported to prepare budgets and work plansDistrict Budget conference for financial year 2019/20 conducted at the district headquarters.</i>	<i>District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders. District Budget conference for financial year 2020/21 conducted at the district headquarters. District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders. Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.conducting District Technical Planning committee meetings, council meetings, field exercises</i>	Planning and Budgeting Guidelines issued to departments and lower local governments	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders.	District Annual five year development plan 2020/21 to 2024/25 printed and disseminated to relevant stakeholders.
			Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	District Budget conference for financial year 2020/21 conducted at the district headquarters.	District Budget conference for financial year 2020/21 conducted at the district headquarters.	Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.
				Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders.	
					Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	10,500	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	10,500	2,625	2,625	2,625

Output: 13 83 07Management Information Systems

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:

management information system managed ,maintained and updated,maintainin g and updating of the management information system	<i>management information system managed ,maintained and updated,manageme nt information system managed ,maintained and updated,</i>	<i>District Plans and Reports prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operational collecting and updating data on the system</i>	Quarter 4 2018/19 Report prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised	Quarter 1 Report 2019/20 and the district Budget Framework Paper 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised	Quarter 2 Report 2019/20 and the district draft Performance contract 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised	Quarter 3 Report 2019/20 and the district final Performance contract 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	5,707	1,427	1,427	1,427
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,707	1,427	1,427	1,427

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:	Monitoring of programs and projects both at the higher and lower local governments Back stopping Sub Counties in preparation of plans and budgets Conducting field visits, compiling reports and doing corrective action	<i>Monitoring of programs and projects both at the higher and lower local governments</i>	<i>4 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings and district internal performance assessment conducted at the district headquarters. conducting field exercise and writing of reports</i>	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings and district internal performance assessment conducted at the district headquarters.	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district	1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	13,602	3,401	3,401	3,401	3,401
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	14,802	3,701	3,701	3,701	3,701

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,992	8,994	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

Total For KeyOutput	11,992	8,994	0	0	0	0	0
<i>Wage Rec't:</i>	33,863	25,397	34,465	8,616	8,616	8,616	8,616
<i>Non Wage Rec't:</i>	25,742	19,307	32,247	8,062	8,062	8,062	8,062
<i>Domestic Dev't:</i>	11,992	8,994	13,602	3,401	3,401	3,401	3,401
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	71,598	53,698	80,314	20,078	20,078	20,078	20,078

Vote:579 Bududa District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid, draft management letter on quarterly basis prepared and shared with relevant offices, implementation of Internal and External Audit recommendations, Annual Work Plan 2019/20 prepared and shared with relevant offices. Quarterly Reports submitted to Kampala.	<i>staff salaries paid for quarter 1, quarter 4 2017/18 prepared and shared with relevant offices.staff salaries paid for quarter 1, quarter 1 2018/19 prepared and shared with relevant offices.</i>	<i>4 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire financial year conducting field activities,audits, investigations</i>	1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.	1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.	1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.	1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders.
	Conducting of field visits, Data collection and verification of stores.			Special investigations conducted both at the district headquarters and other facilities within the district.	Special investigations conducted both at the district headquarters and other facilities within the district.	Special investigations conducted both at the district headquarters and other facilities within the district.	Special investigations conducted both at the district headquarters and other facilities within the district.
				Staff salaries paid to 2 staff for the entire quarter one.	Staff salaries paid to 2 staff for the entire quarter two.	Staff salaries paid to 2 staff for the entire quarter three.	Staff salaries paid to 2 staff for the entire quarter four
Wage Rec't:	39,324	29,493	55,842	13,960	13,960	13,960	13,960
Non Wage Rec't:	12,000	9,000	10,185	2,546	2,546	2,546	2,546
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,324	38,493	66,027	16,507	16,507	16,507	16,507

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	14,770	3,692	3,692	3,692	3,692
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	14,770	3,692	3,692	3,692	3,692

Vote:579 Bududa District

FY 2019/20

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala, 1 staff supported to attend certified Course of Internal Auditors.Facilitating of Staff, Attending training	Internal Audit staff supported to attend National Conference of Internal Auditors, 2 workshops for Local Internal Auditors Association in Kampala,	Training workshops and CPDA meetings conducted . 2 staff supported to attend Internal Auditors meeting.Attending meetings, workshops and trainings	raining workshops and CPDA meetings conducted .	2 staff supported to attend Internal Auditors meeting.	2 staff supported to attend Internal Auditors meeting.	raining workshops and CPDA meetings conducted .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Projects and programs monitored, investigations conductedconducting of field work	Projects and programs monitored, investigations conductedProjects and programs monitored,investigations conducted	Value for money audit conducted for all projects both at the higher and lower local governments. Force on account roads and other projects inspected and monitored conducting field visits, inspection and monitoring	Value for money audit conducted for all projects both at the higher and lower local governments.	Value for money audit conducted for all projects both at the higher and lower local governments.	Value for money audit conducted for all projects both at the higher and lower local governments.	Value for money audit conducted for all projects both at the higher and lower local governments.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,557	1,918	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,557	1,918	4,200	1,050	1,050	1,050	1,050
<i>Wage Rec't:</i>	39,324	29,493	55,842	13,960	13,960	13,960	13,960
<i>Non Wage Rec't:</i>	29,557	22,168	33,155	8,289	8,289	8,289	8,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	68,881	51,660	88,997	22,249	22,249	22,249	22,249

Vote:579 Bududa District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>1 Radio Talk show conducted. 35.Businesses ,Registered,inspected and issued with trading Licences. 4 sets of data collected. 4 price surveys conducted.Conduct Radio talk shows. Inspect Businesses for compliance. Issue Trading licences to businesses Collect data about Agric products. Conduct Price surveys. Support registration of businesses</i>	<i>9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.</i>	<i>9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.</i>	<i>1 Radio Talk show conducted. 9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.</i>	<i>8 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.</i>
<i>Wage Rec't:</i>	0	0	39,528	9,882	9,882	9,882	9,882
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,528	10,882	10,882	10,882	10,882

Output: 06 83 02Enterprise Development Services

Vote:579 Bududa District

FY 2019/20

Non Standard Outputs:

4 investment opportunities for MSMES identified. 35 Businesses registered and formalised. Identify investment opportunities for MSMES. Formalize and register Businesses

1 investment opportunities for MSMES identified. 9 Businesses registered and formalised.

1 investment opportunities for MSMES identified. 9 Businesses registered and formalised.

1 investment opportunities for MSMES identified. 9 Businesses registered and formalised.

1 investment opportunities for MSMES identified. 8 Businesses registered and formalised.

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

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

3 supermarkets for local agric products identified. 36 produce buyers of Local Products identified. 36 producer groups linked to Markets. Identify supermarkets displaying local products and %age of shelf space allocated to local products. Update list of produce buyers in the district. Link producer groups and individuals to Markets.

1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.

1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.

1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.

3 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

Vote:579 Bududa District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

18 SACCOS assisted for registration. 18 SACCOS Audited. 18 SACCO Annual General Meetings attended. 18 SACCOS monitored and supervised 18 SACCO manegement Teams/leaders Trained in Financial litracy. 18 SACCOS recommended for External funding. Assist SACCOS for registration. Audit SACCOS Attend AGM for SACCOS Monitor and Supervise SACCOS Train SACCO Management/leade rs Recommend SACCOS for external Funding.	5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO manegement Teams/leaders Trained in Financial litracy. 5 SACCOS recommended for External funding.	5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO manegement Teams/leaders Trained in Financial litracy. 5 SACCOS recommended for External funding.	5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCOS manegement Teams/leaders Trained in Financial litracy. 5 SACCOS recommended for External funding.	3 SACCOS assisted for registration. 3 SACCOS Audited. 3 SACCO Annual General Meetings attended. 3 SACCOS monitored and supervised 3 SACCO manegement Teams/leaders Trained in Financial litracy. 3 SACCOS recommended for External funding.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,370	842	842	842	842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,370	842	842	842	842

Output: 06 83 05Tourism Promotional Services

Vote:579 Bududa District

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Non Standard Outputs:

18 Tourism sites identified in the district. 10 Hospitality facilities identified and supervised for complianceIdentify Tourism sites in the district. identify Hospitality facilities.

6 Tourism sites identified in the district. 4 Hospitality facilities identified and supervised for compliance

6 Tourism sites identified in the district. 4 Hospitality facilities identified and supervised for compliance

6 Tourism sites identified in the district. 2 Hospitality facilities identified and supervised for compliance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

15 Farmer trainings conducted. 16 Farmer groups identified for Value Addition Support. 5 Value Addition Facilities established.Train farmers in Value Addition skills. identify farmers for Value Addition support. Establish Value Addition Facilities.

5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 1 Value Addition Facilities established.

5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.

5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.

4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Vote:579 Bududa District

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

*4 Monitoring of
SACCOs and
Cooperatives
Conducted at Sub
County
levelMonitoring of
SACCOs and
Cooperatives .
Field Visits*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,776	1,194	1,194	1,194	1,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,776	1,194	1,194	1,194	1,194

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

*2 Laptop computers
procured for 2
Commercial
OfficersProcurement of Laptop
Computers.*

2 Laptop
computers
procured for 2
Commercial
Officers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	0	3,500	3,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	0	3,500	3,500	0

<i>Wage Rec't:</i>	0	0	39,528	9,882	9,882	9,882	9,882
<i>Non Wage Rec't:</i>	0	0	27,146	6,786	6,786	6,786	6,786
<i>Domestic Dev't:</i>	0	0	7,000	0	3,500	3,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	73,673	16,668	20,168	20,168	16,668

Vote:579 Bududa District

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N/A