

Vote:589 Bulambuli District

FY 2019/20

Foreword

the draft performance contract form B in a decentralized environment provides a clear logical link between the 5year development plan that bears a the vision empowered and prosperous people of Bulambuli with a middle income status of \$3000 per capita income by 2020.The contract equally focuses on fulfilling the district mission to provide quality and coordinated services focusing on national and local priorities for transformation and to enable the people into a prosperous society of Bulambuli district accessing quality services by 2040

I wish to remind all stakeholders that the struggle for the development of Bulambuli continues,much is still needed to be done thus your unreserved efforts are all called for,I appeal to all political,technical staff to accord the draft performance contract form B it needs to make the dream of improved quality of life of the people of Bulambuli come true.

FOR GOD AND MY COUNTRY



Wadada Lawrence

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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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters - Payment of salaries to staff. - Monitoring attendance to duty by staff at both the district and 17 LLGs. - Attending meetings/workshops both internal and external. - Coordination of Audit functions both internal and	- <i>Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. - Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff. Coordination, supervision, monitoring & mentoring of 09 departments at the district and 20 LLGs with their administrative units of parishes and villages. -</i>	- <i>Health centres monitored and all staff on duty. - 26 sub counties and Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - Monitor PAF Project - Salary payment - Monitoring coordination & supervision of 26 sub counties and town councils and Health units. -</i>	-Health centres monitored and all staff on duty. - 23 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 3 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - monitor PAF - Monitoring Reports produced	- Headquarter departments monitored and all staff on duty. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - PAF Monitoring Reports produced	- Headquarter departments monitored and all staff on duty. - Primary schools monitored and supervised at the opening of a new academic year. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - PAF monitoring	- 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - PAF monitoring Reports produced

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external. - Retooling - Celebration of public functions like Independence, Labour, women among others.- Coordination, supervision, monitoring and mentoring - Transfer of funds - Coordination of Management meetings - Payment of salaries - Monitoring attendance to duty. - Attending meetings/workshop s. - Coordination of Audit functions - Celebration of public functions. - warranting of funds - Retooling -- Purchase of Office cleaning Equipments Purchase of stationery. payment of casual labourers		<i>Transfer of funds to 3 urban councils and 17 LLGs. - Coordination of 16 management meetings at the District headquarters. - Payment of salaries to staff.</i>		<i>payment of gratuity and pension. - procurement of office equipment and stationery. - Utility bills payment. - Holding of 12 management meetings. - PAF monitoring.</i>		- Monitoring Reports produced	
Wage Rec't:	1,066,925	800,193	1,079,527	269,882	269,882	269,882	269,882
Non Wage Rec't:	1,756,794	1,317,688	1,519,109	379,777	379,777	379,777	379,777
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,823,719	2,117,882	2,598,635	649,659	649,659	649,659	649,659

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	82%-Recruiting of new staff -Promoting staff who qualify to fill vacant positions Recruitment Promotions	20.5%-Recruitment of CDO's - Promotion of Senior HR - Recruitment of enrolled nurses and enrolled midwives - recruitment of office attendants, clinical officers, DEO, SEO, ITO,EO, Assistant nursing officers.	20.5%- Recruitment of DNRO, DE,Senior Engineer, DPO,	20.5%-Promotions - Recruitment	20.5%-Promotions and Recruitment
%age of pensioners paid by 28th of every month	100%-Payment of pensions and gratuity by 28th of every month - Pensioners paid by 28th of every month	25%-All pensioners on payroll paid by 28th of every month	25%-All pensioners on payroll paid by 28th of every month	25%-All pensioners on payroll paid by 28th of every month	25%-All pensioners on payroll paid by 28th of every month
%age of staff appraised	98%-Appraising of staff -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	24.5% Appraisal report for the previous year submitted to Ministry of Public Service.	24.5%- Performance monitoring	24.5%- Performance monitoring	24.5%- Performance appraisal and evaluation
%age of staff whose salaries are paid by 28th of every month	100%-Payment of staff salaries by 28th of every month-Staff salaries paid by 28th of every month	25%-All staff on payroll paid by 28th of every month	25%-All staff on payroll paid by 28th of every month	25%-All staff on payroll paid by 28th of every month	25%-All staff on payroll paid by 28th of every month

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Non Standard Outputs:	Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs. Payment of Pensioners by 28th monthly Training of staff in various short courses. Data Capture. Payment of staff salaries Filling of staff establishment Appraisal of all staff Payment of Pensioners Data capture	<i>salaries paid by 28th of every month. LG staff establishment filled Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs salaries paid by 28th of every month. LG staff establishment filled Payment of Staff salaries by 28th of every month. Filling LG staff establishment. Appraisal of all staff at the district headquarters and LLGs</i>	<i>- Stationery procured. - Small office equipment procured. - monitoring -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training - Procurement of Stationery. - Procurement of small office equipment. -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training</i>	- Stationery Procured. - Salaries for July, AUGust, September paid by 28th of every month. - Data captured by 6th of every month. - Pension files prepared for payment.	- stationery procured. - Staff salaries of OOctober, November, December paid by 28th of every month. - Data capture done by 6th of the respective months.	- Staff salaries of January, February and March paid by 28th of every month. - Data capture done by 6th of every month. - stationery procured.	- Staff salaries of April, May and June paid by 28th of every month. - Data capture done by 6th of every month. - stationery procured.
Wage Rec't:	237,729	178,297	0	0	0	0	0
Non Wage Rec't:	13,278	9,992	13,278	3,320	3,320	3,320	3,320
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	251,007	188,289	13,278	3,320	3,320	3,320	3,320

Output: 13 81 03Capacity Building for HLG

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - Induction of new staff - Training of accounts staff. - sensitize of staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service 	<ul style="list-style-type: none"> - <i>capacity Building for 37 political leaders.</i> - <i>Induction of 80 staff.</i> - <i>Computer training for 13 staff.</i> - <i>sensitize60 staff in performance management.</i> - <i>Train 3 registry</i> 	
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	college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing - Induction of staff. - sensitize staff on performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college. - career development for 6 staff - sensitization of staff due to retire. - Gender workshop.+ -train 30 TPC members in project proposal writing	<i>staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writingcapacity Building for 37 political leaders. - Induction of 80 staff. - Computer training for 13 staff. - sensitize60 staff in performance management. - Train 3 registry staff in basic registry procedures. - Train 5 technical staff at civil service college - career development for 6 staff. - sensitization of 24 staff due to retire. - Gender workshop for 20 people. train 30 TPC members in project proposal writing</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,696	15,522	0	0	0	0	0
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	20,696	15,522	0	0	0	0	0
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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Supervision, Coordination and monitoring 23 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira - Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo - BumufuniSupervision, Coordination and monitoring of - kamu -buyaga Tc - bulambuli Tc - bulegeni Tc - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira - Muyembe - Bunalwere - Buwanyanga - Nabiwutulu - Sooti - Bufumbo - Bumufuni	<i>Supervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira - MuyembeSupervision, Coordination and monitoring 19 LLGs and 3 Town councils i.e - buyaga Tc - bulambuli Tc - bulegeni Tc - kamu - buginyanya - bulegeni - namisuni - sisiyi - bukhalu - bunambutye - bumugibole - buluganya - lusha - simu - bumasobo - bwikhonge - bulaago - masira - Muyembe</i>	<i>-23 Sub counties and 3 town councils monitored and supervised. - stationery procured.- Monitoring, coordination and supervision of 23 sub counties and 3 Town councils. - Procurement of office stationery</i>	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,445	3,345	4,445	1,111	1,111	1,111	1,111
<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	4,445	3,345	4,445	1,111	1,111	1,111	1,111

Output: 13 81 06Office Support services

Non Standard Outputs:	Compound maintenance Payment of Casual Labourers and security guards Cleanliness of offices and toilets Procurement of safety gears. Slashing compound and pruning of the flowers. Payment of security guards and casual labourers Procurement of office cleaning equipment eg. brooms, rugs, brushes, squeezers, buckets. Procurement of toilet cleaning equipment e.g. Brushes, buckets, jik, vim Procurement of safety gears for casual labourers and Askaris.	<i>Compound maintenance Payment of Casual Labourers and security guards Cleanliness of offices and toilets Procurement of safety gears. Compound maintenance Payment of Casual Labourers and security guards Cleanliness of offices and toilets Procurement of safety gears.</i>	<i>-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed - Paying of casual labourers every month - Procuring of toilet cleaning equipment - Mowing of the compound.</i>	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,591	7,199	9,591	2,398	2,398	2,398	2,398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,591	7,199	9,591	2,398	2,398	2,398	2,398

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.Printing payrolls and payslips monthly. Display of preliminary payrolls to public notice boards.	<i>Printing payrolls and payslips monthly Display of preliminary payrolls to public notice boardsPrinting payrolls and payslips monthly Display of preliminary payrolls to public notice boards</i>	<i>- 12 Payrolls printed, photocopied and pinned on 3 notice boards.- printing of payrolls monthly.</i>	-Stationery procured e.g reams of paper and cartridge. - Payroll for July, August and September printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for January, February t and March printed and pinned on notice boards.	-Stationery procured e.g reams of paper and cartridge. - Payroll for April, May and June printed and pinned on notice boards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,417	4,829	6,417	1,604	1,604	1,604	1,604
<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	6,417	4,829	6,417	1,604	1,604	1,604	1,604

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>70%-Refresher course to be done by records staffRecords staff trained at civil service college</i>	70%-Records staff facilitated to go to civil service collage for training.
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Non Standard Outputs:

-Filling and storage of records at the central registry. - Procurement of file folders. - Keep records of all staff by coding and giving file numbers. Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office Filling and storage of records. Procurement of file folders. Keep records of all staff. Picking mails. Distribution of communication. Procurement of a desktop computer

Filling and storage of records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office Filling and storage of records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers Picking mails from the post office. Distribution of any communication. Procurement of a desktop computer for the records office

- Post office mail box subscription paid annually. - Office stationery procured 4 times - office welfare maintained. - Official mail Picked from post office.- Payment of annual mail box subscription. - Procurement of office stationery. - Picking of official mail.

-District mails picked from post office. - Files procured. - Cleaning equipment procured. -

-District mails picked from post office. - Files procured. - Cleaning equipment procured.

-District mails picked from post office. - Files procured. - Cleaning equipment procured.

-District mails picked from post office. - Files procured. - Cleaning equipment procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,761	4,336	5,761	1,440	1,440	1,440	1,440
<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	5,761	4,336	5,761	1,440	1,440	1,440	1,440

Output: 13 81 12Information collection and management

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Non Standard Outputs:

- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling - Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website - Retooling

- Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website
Dissemination of information. - reviewing media and picking out areas of concern for the district. - Broad casting district events through announcements and adverts. - updating the website

- procurement of office stationery 4 times a year. - collection of information and dissemination.- procurement of office stationery 4 times a year. - collection of information and dissemination.

- quarterly office stationery procured. - information collected and disseminated.

- quarterly office stationery procured. - information collected and disseminated.

- quarterly office stationery procured. - information collected and disseminated.

- quarterly office stationery procured. - information collected and disseminated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,943	1,462	1,943	486	486	486	486
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,943	1,462	1,943	486	486	486	486

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed

*1- raising of walls of the 2nd wing.
- slabbing of ground floor.
- fencing with chain link phase 2-District
Headquarter offices ground floor completed.
- District headquarter Fenced*

2fencing phase 2 starts
admin block slab poured and walls raised on second wing

No. of computers, printers and sets of office furniture purchased

*10-purchasing 3 cabins.
- purchasing 1 camera for communication office.
- purchasing of office stationery camera, and sets of office furniture purchased plus stationery*

10camera purchased
water dispenser purchased
cabins purchased
stationery purchased.

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Non Standard Outputs:	- Construction of Administration block.	<i>Construction of Administration block. - Fencing of District Head quarters phase one.</i>	<i>- district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.- purchasing 3 cabins. - purchasing 1 camera for communication office. - purchasing of office stationery - raising of walls of the 2nd wing. - slabbing of ground floor. - fencing with chain link phase 2</i>				district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.
<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>	280,598	210,448	1,037,905	259,476	259,476	259,476	259,476
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	280,598	210,448	1,037,905	259,476	259,476	259,476	259,476
<i>Wage Rec't:</i>	1,304,654	978,491	1,079,527	269,882	269,882	269,882	269,882
<i>Non Wage Rec't:</i>	1,818,925	1,364,374	1,560,544	390,136	390,136	390,136	390,136
<i>Domestic Dev't:</i>	280,598	210,448	1,037,905	259,476	259,476	259,476	259,476
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,404,177	2,553,312	3,677,975	919,494	919,494	919,494	919,494

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-01

Non Standard Outputs:

Quarterly, semi annual and annual financial reports prepared, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. IFMIS systems in the District. maintained, trained serviced and updated Financial control system at the district headquarters coordinated Assorted Stationary procured LLGS of Buginyanya,Bumug ibole, Namisuni,Masira,Si siyi,Simu, Kamu ,Lusha ,Bulaago,Bumasob o,Buluganya,Bukha lu,Nabbongo ,Bwikhonge,Bulege ni ,Bunambutye	<i>Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured Monthly ,quarterly and annual workplans prepared Office equipment procured and maintained Audit reports responded to LLGS supervised and monitored Fuel,oils and lubricants procured Internal control systems maintained monthly</i>	<i>Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General. staff mentored District stores fumigated. Fuel procured Printed stationery procures Office cleaning items procuredSupport supervision in LLGs coordination Internal and external audit . Payment Staff salaries. Submission of Consolidated Submission of Financial reports to Auditor General</i>	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.
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and Muyembe supervised, monitored and mentored Audit queries both internal and external coordinated.. Collection of cash releases from MOFPED Preparation of departmental workplans and report to Council and public Procurement of office equipment,furniture ,fixtures and fittings Payment of salaries to finance staff implemented at the district.Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. Maintenance, training ,servicing, updating and Internet provision for IFMIS system in the District Coordination of financial control system at the district headquarters procurement of Assorted Stationary

*and Accountant General.
Mentoring of staff
Fumigation of district stores
Procurement of fuel
Procurement of printed stationery
Procurement of office cleaning items*

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Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumug ibole, Namisuni,Masira,Si siyi,Simu, Kamu ,Lusha ,Bulaago,Bunambut ye, Bwikhonge, Buluganya, Bumasobo, Bulegeni, Muyembe, Nabbongo, Bulambuli TC, Bukhalu, Buyaga TC. coordination of Audit Queries both internal and external. collection of cash releases from MOFPED. preparation of departmental workplans and report to council and public procurement of office equipment, furniture and fittings. Payment of salaries to finance staff implemented at the district.							
Wage Rec't:	199,546	149,660	244,574	61,143	61,143	61,143	61,143
Non Wage Rec't:	29,091	21,819	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	228,637	171,478	270,574	67,643	67,643	67,643	67,643

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection

1

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Non Standard Outputs:

Local Service Tax from all Government employees on our District payroll collected. Market revenue collectors, payroll management monitored quarterly	<i>Local revenue collected from LLGS Revenue enhancement workplan prepared Revenue assessment to LLGS quarterly carried out Registration of Businesses carried out. Local revenue collected and banked. Local revenue collected from LLGS Revenue assessment to LLGS quarterly Local revenue collected and Banked Revenue assessment to LLGS quarterly Follow up of local revenue performance in LLGS carried out.</i>	<i>Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed. Local Revenue mobilisation and sensitization. Collection of local revenue Registration of businesses. Revenue enhancement. Followup on local revenue performance. Assessment of local revenue sources</i>	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed.	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,002	9,002	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,002	9,002	12,000	3,000	3,000	3,000	3,000

Output: 14 81 03Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

2019-07-01

Non Standard Outputs:

Workplans and budgets prepared, presented and layed to council.Preparation , presentation, Laying and presentation of workplans and budgets to council.

Workplans and budgets prepared, presented and layed to council.Workplans and budgets prepared, presented and layed to council.

Annual budget and work plans prepared for laying and approval by council.Preparation of Annual budget and workplans for laying and approval by council.

Annual budget and workplans prepared for laying by council.

Annual budget and workplans prepared for laying and approval by council.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	4,000	1,000	1,000	1,000	1,000

Output: 14 81 04LG Expenditure management Services

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:	Quarterly, semi annual and annual financial reports prepared, Internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC	<i>Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC</i>	<i>Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated. Stationery procured</i>	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,450	13,837	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,450	13,837	10,000	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-07-01By
30/6/2020By
31/7/2020

Non Standard Outputs:	Annual LG final accounts prepared and submitted to Auditor General Office equipment and other accessories procured	<i>Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment</i>	<i>Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports</i>	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports
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Workplans prepared Payments for all departments prepared Support supervision to 17 LLGs Buginyanya,Bumug ibole, Namisuni,Masira,Si siyi,Simu, Kamu ,Lusha ,Bulaago,Bumasob o,Buluganya,Bukha lu,Nabbongo ,Bwikhonge,Bulege ni ,Bunambutye and Muyembe conducted.. E filing of PAYE, VAT and WHT returns of Uganda Revenue Authority conducted Monthly and quarterly financial reports prepared. Books of accounts posted and updated.. Preparation of payments for all departments Support supervision to 17 LLLGS Buginyanya,Bumug ibole Namisuni,Masira,Si siyi,Simu, Kamu ,Lusha ,Bulaago,Bumasob o,Buluganya,Bukha lu,Nabbongo ,Bwikhonge,Bulege ni ,Bunambutye and Muyembe. E filing of PAYE, VAT and WHT returns from Uganda Revenue	<i>and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared. Annual LG final accounts prepared and submitted to Auditor General Monitoring and supervision of LLGs carried out. Office equipment and other accessories procured Workplans prepared. Payments for all departments prepared. Monthly and Quarterly financial statements prepared. URA WHT, PAYE, and VAT returns filed and payment prepared.</i>	<i>prepared Computer service and maintenance done. Technical Backstopping Carried outPreparation of Departmental financial reports. Filing of URA Return. Handling of Bank correspondes Preparation of consolidated financial reports Technical Backstopping Computer service and maintenance.</i>	prepared Computer service and maintenance done.	prepared Computer service and maintenance done.	prepared Computer service and maintenance done.	prepared Computer service and maintenance done.
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Vote:589 Bulambuli District

FY 2019/20

	Authority Preparation of monthly and quarterly financial reports Posting and updating books of accounts.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,840	16,380	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,840	16,380	28,000	7,000	7,000	7,000	7,000

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial Backstopping of 20 Lower Local Governments at sub counties, conducted Local revenue Mobilized, Budget/ workplan prepared, E- filling and New Financial reporting standards- modified Cash Financial reporting standards.Financial Backstopping of 20 Lower Local Governments at sub counties, local revenue Mobilization, Budget/ workplan preparation processes, E- filling and New Financial reporting standards- modified Cash Financial reporting standards.	Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.Furniture and fitting procured. Financial Backstopping Lower Local Governments carried out. Local revenue Mobilized Budget/ workplan prepared.. E- filling and New Financial reporting standards- modified.	Projects monitored. Staff monitoredMonitoring of Projects Monitoring of staff in LLGs	Projects monitored Staff monitored	Projects monitored Staff monitored	Projects monitored Staff monitored	Projects monitored Staff monitored
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,955	8,966	21,880	5,470	5,470	5,470	5,470
<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	11,955	8,966	21,880	5,470	5,470	5,470	5,470

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintainedProcure ment of one Motorcycle Procurement of 2 Laptops Procurement of one Printer Procurement of Book shelves Maintenance of Office Equipment	<i>Motorcycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintainedMotorc ycle procured 2 Laptops procured 1 Printer procured Book shelves procured and installed Office Equipment maintained</i>	<i>Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paidPayment for Balance on Motorcycle for commercial Department. Procurement of shelves for stores Maintenance of Office machinery Maintenance of Motorcycles Payment of retention</i>	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid
<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>	41,829	31,372	40,588	10,147	10,147	10,147	10,147
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,829	31,372	40,588	10,147	10,147	10,147	10,147

Output: 14 81 75Vehicles and Other Transport Equipment

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:			<i>Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.Maintenance and repair of Motorcycle for revenue department. Purchase of tubes and Tyres</i>	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.
<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	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	199,546	149,660	244,574	61,143	61,143	61,143	61,143
<i>Non Wage Rec't:</i>	99,339	74,504	101,880	25,470	25,470	25,470	25,470
<i>Domestic Dev't:</i>	41,829	31,372	43,588	10,897	10,897	10,897	10,897
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	340,714	255,535	390,042	97,510	97,510	97,510	97,510

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FY 2019/20

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

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:

	Annual work plans and budget prepared and approved by council Payment of ex-gratia to 1410 LCI and LC II chairpersons monthly allowance to 32 District councillors paid regalia for District Speaker and her Deputy procured. speaker and deputy speaker facilitated to attend UDICOSA and ULGA meetings. study tour report made. office printer paid preparation of annual workplans and budget Paying exgratia to 1410 LCI and LCII chairpersons. paying 32 district councillors their allowance monthly procurement regalia for the speaker and deputy speaker Facilitaton of the district Speaker and deputy speaker to attend ULGA and UDICOSA Facilitate the district councillors to undertake study tour . purchase of office printer.	<i>purchase regalia for speaker,deputy speaker and clerk to council. 4 sector committee meetings held and minutes recorded at the district headquarters. payment of monthly allowance to 32 district councillors . payment of salary to 33 staff at the district headquarters. 2 council meetings held at the district headquarters payment of salaries to 33 staff at the district headquarters. payment of allowances to 32 district councillors . 4 sector committee meetings held at the district headquarters. one council meeting held at the district headquarters. councillors taken</i>	<i>Payment of Ex-gratia to 1410 LC I and LC II chairpersons. Procurement of office printer and stationery. payment of monthly allowance to District Councillors. Facilitate district speaker to attend workshops and meetings outside the district. payment of salary to 32 district staff and political leaders. pay exgratia to 1410 LI and LC II chairpersons. procure office stationery and printer facilitate district speaker to attend meetings and workshops outside the district. pay monthly allowance to 32 district councillors. Pay salary to 32 staff and political leaders.</i>	office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .	office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .	office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .	Ex-gratia to 1410 LC I and LC II chairpersons paid. office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .
Wage Rec't:	218,650	163,988	238,204	59,551	59,551	59,551	59,551
Non Wage Rec't:	224,384	168,288	214,493	53,623	53,623	53,623	53,623

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	443,035	332,276	452,697	113,174	113,174	113,174	113,174

Output: 13 82 02LG procurement management services

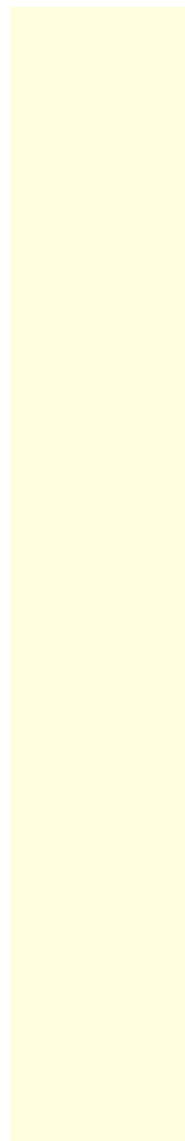
Non Standard Outputs:

- | | | | | | | | |
|----|--|--|--|---|--|---|-------------------------------------|
| 1. | One laptop computer procured. | one laptop computer procured. | preparation of bid documents. | bid documents prepared. | bid documents prepared. | reports prepared and submitted to PPDA. | reports made and submitted to PPDA. |
| 2. | one filling cabinet purchased. | one filling cabinet purchased. | advertisement of works and services. | works and services advertised. | works and services advertised. | office stationery procured . | office stationery procured. |
| 3. | office stationery and consumables procured. | office stationery and consumables procured. | preparation of workplans and reports and the submission of the same to PPDA. | workplans and reports prepared and submitted to PPDA. | work plans and reports prepared and submitted to PPDA. | contracts committee meetings held. | contracts committee meetings held. |
| 4. | works, services and supplies advertised. | office equipment serviced and maintained. | procurement of office stationery. | procurement of office stationery. | procurement of office stationery. | contracts committee meetings held. | contracts committee meetings held. |
| 5. | contracts Agreements prepared. | communications made .Reports prepared and submitted to PPDA. | holding contracts committee meetings. | contracts committee meetings held. | contracts committee meetings held. | | |
| 6. | contracts and evaluation committees facilitated. | signed. office stationery and consumables purchased. office equipment serviced and maintained. | prepare bid documents. | | | | |
| 7. | reports prepared and submitted to PPDA Kampala. | | advertise works and services. prepare and submit work plans and reports to PPDA. to procure office stationery Hold contracts committee meetings. | | | | |
| 8. | office equipment serviced and maintained | | | | | | |

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- d.
9. communic
ations
made.
10. procureme
nt of one
laptop
computer.
11. purchase
of one
filling
cabinet.
12. procureme
nt of
office
stationery
and
consumab
les.
13. Advertise
ment of
works
,services
and
supplies .
14. preparatio
n of
contracts
agreement
s.
15. facilitatin
g of
contracts
and
evaluation
committee
s
16. preparatio
n and
submissio
n of
reports to
PPDA
Kampala.
17. servicing



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	and maintenan ce of office equipment .						
18.	communic ation to relevant stake holders made.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,566	4,924	7,266	1,817	1,817	1,817	1,817
<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	6,566	4,924	7,266	1,817	1,817	1,817	1,817

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

1.	Recruitme nt,confirm ation,regu larization, disciplinin g,transfer, promotion and retirement of staff.	<i>Recruitment,confir mation,regularizati on,disciplining,tra nsfer,promotion and retirement of staff. Seminars and Workshops Procurement of office stationery and furniture Computer servicing Procurement of fuel. Payment of debts.</i>	<i>Facilitation of DSC members to attend workshops and meetings outside the district. Promotion,recruit ment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.Facilitation of DSC members to attend workshops and meetings outside the district. Promotion,recruit ment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.</i>	DSC members facilitated to attend workshops and meetings outside the district. staff Promoted,recruited ,transferred. office stationery and Printer procured . disciplinary cases handled.	DSC members facilitated to attend workshops and meetings outside the district. Promotion,recruit ment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.	DSC members facilitated to attend workshops and meetings outside the district. staff recruited,promoted and transferred. office stationery procured . disciplinary cases handled.	DSC members facilitated to attend workshops and meetings outside the district. staff Promoted,recruited ,transferred . office stationery and Printer procured . disciplinary cases handled.
2.	Seminars and Workshop s						
3.	procureme nt of office stationery and furniture	<i>Advertisement of jobs Procurement of newspapers and periodicals Provision of meals and refreshments to members of DSC</i>	<i>Promotion,recruit ment,transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.</i>				
4.	computer servicing	<i>Recruitment,confir mation,regularizati</i>	<i>handling of disciplinary cases.</i>				
5.	Procurem						

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|-----|--|--|--|
| | ent of
fuel. | <i>on, disciplining, transfer, promotion</i> | |
| 6. | payment
of debts. | <i>and retirement of staff. Seminars and Workshops</i> | |
| 7. | advertise
ment of
jobs | <i>Procurement of office stationery and furniture</i> | |
| 8. | procurement of
newspapers and
periodicals | <i>Computer servicing
Procurement of fuel. Payment of debts.</i> | |
| 9. | provision
of meals
and
refreshments to
members
of DSC | <i>Advertisement of jobs Procurement of newspapers and periodicals
Provision of meals and refreshments to members of DSC</i> | |
| 10. | Recruitment, confirmation, regularization, transfers and promotion of staff. | | |
| 11. | facilitating the members of DSC to attend seminars and workshops. | | |
| 12. | procure office stationery, office furniture and equipment. | | |
| 13. | servicing | | |

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	the computer.						
14.	Procure fuel.						
15.	paying debts to members of DSC .						
16.	advertise jobs.						
17.	procure periodicals and newspapers.						
18.	providing meals and refreshments to members of the DSC						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,792	20,094	27,492	6,873	6,873	6,873	6,873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,792	20,094	27,492	6,873	6,873	6,873	6,873

Output: 13 82 04LG Land management services

Non Standard Outputs:	1.	Sessional board meetings to provide security of land.	Board meetings to provide security of land held. List of compensation rates compiled and maintained.	Holding district landboard meetings. compiling compensation rates. Field visits to land dispute areas	district landboard meetings held. compensation rates compiled and updated.	district landboard meetings held. compensation rates compiled and updated.	district landboard meetings held. compensation rates compiled and updated.	Holding district landboard meetings. compiling compensation rates.
	2.	List of compensation rates compiled and maintained	General administration and coordination of the district land board. one quarterly report made and submitted to the	Causing survey of land in the district.To hold land board meetings. compile compensation	Field visits to land dispute areas conducted. survey of land in the district initiated.	Field visits to land dispute areas conducted. survey of land in the district initiated.	Field visits to land dispute areas conducted. survey of land in the district initiated.	Field visits to land dispute areas Causing survey of land in the district.

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|--|--|---|
| <p>3. general administration and coordination of the district land board</p> <p>4. quarterly reports prepared and submitted to the standing committee</p> <p>5. workplans and budgets prepared and approved by council.</p> <p>6. Submission of land records to the ministry of lands.</p> <p>7. Field visits</p> <p>8. Hold sessional board meetings</p> <p>9. Compile and maintain a list of compensation rates.</p> <p>10. procurement of office stationery and small</p> | <p><i>standing committee. Field visits . Lands records submitted to ministry of lands.Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.</i></p> | <p><i>rates. make field visits to land dispute areas. Cause survey of land in the district.</i></p> |
|--|--|---|

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	office equipment							
11.	prepare and submit quarterly reports to the relevant standing committee							
12.	preparation of annual work plans and budgets.							
13.	to ensure land records are submitted to the ministry of lands							
14.	Making field visits.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,221	7,665	10,921	2,730	2,730	2,730	2,730	2,730
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,221	7,665	10,921	2,730	2,730	2,730	2,730	2,730

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	1.	Reports on Department's at the district	<i>DPAC members facilitated to attend training. Internal audit and external audit reports of</i>	<i>Review of Auditor general reports of all lower local governments and make relevant</i>	Auditor general reports of all lower local governments reviewed and relevant	Auditor general reports of all lower local governments reviewed and relevant	Auditor general reports of all lower local governments reviewed and relevant	Review of Auditor general reports of all lower local governments and make relevant
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	head quarters by Internal and Auditor General reviewed and relevant recommendations made.	<i>Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of District departments reviewed and relevant recommendations made. DPAC members facilitated to attend training. Internal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of Lower local governments reviewed and relevant recommendations made. ternal audit and external audit reports of District departments reviewed and relevant recommendations made.</i>	<i>recommendations. Review of internal audit report of lower local governments and make relevant recommendations. submission of PAC recommendations/r eports to the relevant ministries. review of Auditor general reports for all departments at the district and make relevant recommendations. Make submissions to relevant authorities about the recommendations of the public accounts committee.</i>	recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/r eports submitted to the relevant ministries. Auditor general reports for all departments at the district reviewed and relevant recommendations made.	recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/r eports submitted to the relevant ministries. Auditor general reports for all departments at the district reviewed and relevant recommendation made.	recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/r eports submitted to the relevant ministries. r Auditor general reports for all departments at the district reviewed and relevant recommendations made.	recommendations. Review of internal audit report of lower local governments and make relevant recommendations. submission of PAC recommendations/r eports to the relevant ministries. review of Auditor general reports for all departments at the district and make relevant recommendations.
2.	Reports from internal audit and Auditor general on sub counties reviewed and recommendations made .						
3.	DPAC Members facilitated to attend training.						
4.	public accounts committee reports compiled and submitted to relevant offices						
5.	To review reports by auditor general on the district						

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	6.	To review report by Auditor general and internal audit on sub counties					
	7.	To facilitate the DPAC members to attend training.					
	8.	Reports made and submitted to relevant offices.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,958	11,219	15,658	3,915	3,915	3,915	3,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,958	11,219	15,658	3,915	3,915	3,915	3,915

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:

1. All projects and programmes in lower local governments monitored and reports made. *Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.*
2. District Chairpersons on facilitated to attend workshops outside the district *Government programs and projects monitored and supervised and reports made . District Chairperson facilitated to attend workshops and seminars outside the district.*
3. Monitoring and supervision of government projects and programmes in lower local governments.
4. Facilitating the district chairperson and speaker to attend workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	303,116	227,337	309,116	77,279	77,279	77,279	77,279

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<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	303,116	227,337	309,116	77,279	77,279	77,279	77,279

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

- 24 standing committee s held at the district headquart ers and minutes recorded. *One Business committee meeting held and minutes recorded. 4 sector committee meetings held and minutes recorded. two council meetings held and minutes recorded.*
- six council meetings held at the district head quarters *recorded. One Business committee meeting held and minutes recorded. 4 sector committee meetings held and minutes recorded.*
- six business committee meetings held and minutes recorded. *one council meetings held and minutes recorded.*
- Hold 24 standing committee s and minutes recorded at the district headquart ers.
- Hold six council meetings and minutes recorded

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			at the district headquarters.				
	6.		hold six business committee meetings and record minutes				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,792	23,844	41,784	10,446	10,446	10,446	10,446
<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	31,792	23,844	41,784	10,446	10,446	10,446	10,446
<i>Wage Rec't:</i>	218,650	163,988	238,204	59,551	59,551	59,551	59,551
<i>Non Wage Rec't:</i>	617,829	463,372	626,730	156,683	156,683	156,683	156,683
<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	836,480	627,360	864,934	216,234	216,234	216,234	216,234

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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:

Monthly Salaries for 38 sub-county extension staff paid	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter	Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visits conducted Farmer registration conducted Demonstration on animal sheds and fodder technology (livestock sector) conducted Demonstration on seed variety technology(crop sector) conducted Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted	Farm Households visited for Extension service delivery	Farm Households visited for Extension service delivery	Farm Households visited for Extension service delivery	Farm Households visited for Extension service delivery	Farm Households visited for Extension service delivery
Farm households visited and offered extension services	Motorcycle maintained once per staff per quarter Production activities implemented monitored once per quarter		Farmers sensitized and trained	Farmers sensitized and trained	Farmers sensitized and trained	Farmers sensitized and trained	Farmer sensitized and trained
Farmer groups;farmers identified and profiled Basic crop and livestock data collected,	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter		Agricultural data collected (Acreage, production, yield etc) from farm households	Agricultural data collected (Acreage, production, yield etc) from farm households	Agricultural data collected (Acreage, production, yield etc) from farm households	Agricultural data collected (Acreage, production, yield etc) from farm households	Agricultural data collected(Acreage, production, yield etc) from farm households
Agricultural statistics established Service providers along various value chains identified and profiled	Motorcycle maintained once per staff per quarter Production activities implemented		Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration	Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration	Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration	Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration	Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration
Technical Capacity of Extension staffs developed and enhanced	50 Farm Household visited per staff per quarter for extension services delivery 40 Farm households visited for agricultural data collected per staff per quarter		Demonstration on animal sheds and fodder technology (livestock sector) conducted	Demonstration on animal sheds and fodder technology (livestock sector) conducted	Demonstration on animal sheds and fodder technology (livestock sector) conducted	Demonstration on animal sheds and fodder technology (livestock sector) conducted	Demonstration on animal sheds and fodder technology (livestock sector) conducted
Demonstration on modern technologies established	Motorcycle maintained once per staff per quarter Production activities implemented		Demonstration on seed variety technology(crop sector) conducted	Demonstration on seed variety technology(crop sector) conducted	Demonstration on seed variety technology(crop sector) conducted	Demonstration on seed variety technology(crop sector) conducted	Demonstration on seed variety technology(crop sector) conducted
Extension kits acquired Motor cycle well maintained			Maintained Motorcycles	Maintained Motorcycles	Maintained Motorcycles	Maintained Motorcycles	Maintained Motorcycles
Production activities			Supervision and Monitoring of S/C level Production	Supervision and Monitoring of S/C level Production	Supervision and Monitoring of S/C level Production	Supervision and Monitoring of S/C level Production	Supervision and Monitoring of S/C level Production

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		implementation monitored Sub-county level production activities supervised and monitoredPayment of 38 staff monthly salaries Visiting and offering extension services to farm households Identification and profiling of farmers and farmer groups and farmer training needs Collection of Agricultural data (Acreage and production data) from households Identification and profiling of service providers along the value chain Attend District and or National meetings, workshops, Exhibitions, shows, and training etc Training and demo establishment on modern technologies Acquisition of Extension kits Maintenance of Motorcycle Supervision and Monitoring of sub-county level production activity implementation	<i>monitored once per quarter</i>	<i>implementation Farm House hold visits for Extension service delivery Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households Attend trade/Agricultural shows , Farmer exposure visit Farmer registration Demonstration on animal sheds and fodder technology (livestock sector) Demonstration on seed variety technology(crop sector) Maintenance of Motorcycle Supervision and Monitoring of S/C level Production activity implementation</i>	activity conducted	activity conducted		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	254,670	191,002	249,413	62,353	62,353	62,353	62,353	62,353
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	254,670	191,002	249,413	62,353	62,353	62,353	62,353

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

Non Standard Outputs:

Sector monthly meetings held
 Agriculture sector staff trained
 Veterinary sector staff trained
 Agriculture sector staff supervised and backstopped
 Veterinary sector staff supervised and backstopped
 National level meetings and workshops attended
 Office Equipments and stationery acquired
 Plant health rallies/clinics held
 Animal health brallies/clinics held
 Sector Annual Review held
 Monitoring of production and extension activities conducted by district leaders
 Fish farmers trained on modern fish farming methods and techniques
 Support supervision and fish farmer follow up visits conducted
 Tsetse fly traps deployed and tsetse fly catch surveys conducted
 Apiary farmers and farmer groups visited and

Sector monthly meetings held
Crop/Livestock staff trained
Crop/Livestock staff supervised and backstopped
Equipment acquired
Plant/Livestock health rallies held
Sector Annual Review held
Monitoring conducted CAO, RDC, LC V, Sec Production, DPMO, SMSs / Production and NR Committee
Fish farmers trained on modern fish farming methods and techniques
Extension staff trained o basic Aquaculture concepts Farmer visits and monitoring of demo ponds made.
Sector monthly meetings held
Crop/Livestock staff trained
Crop/Livestock staff supervised and backstopped
Equipment acquired
Plant/Livestock

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supported Apiary farmers at sub-county level mobilized and sensitized and Sub-county level Apiary farmer groups formed Workshop for District level Apiary stakeholders held Apiary farmers HLFO formed Work plans, Reports prepared and submitted in time Quarterly staff Review and planning meetings held Staff support Supervision and backstopping visits conducted Maize value chain actors mobilized and Maize MSIP formed Office Equipments and stationery acquired and office equipment maintained Departmental Vehicle repaired and maintained Fuel procured Production and field extension activities monitored by district leaders Hold Monthly Sector meetings Attend National level meetings/consultative visits, Agric shows reports Preparation and delivery at/to

*health rallies held
Sector Annual
Review held
Monitoring
conducted CAO,
RDC, LC V, Sec
Production,
DPMO, SMSs /
Production and
NR Committee
Fish farmers
trained on modern
fish farming
methods and
techniques
Extension staff
trained o basic
Aquaculture
concepts Farmer
visits and
monitoring of
demo ponds made.*



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MAAIF, VODP,
JICA, UNDP,
NAADS etc
Conduct training
for Crop/Livestock
staff
Support
supervision and
Technical
backstopping of
Crop/Livestock
staff
Acquire Office
Equipment and
Stationary/
Laboratory
equipment
Conduct
Pant/Livestock
health rallies
Sector Annual
Review workshop
Monitoring and
support
supervision- CAO,
RDC, LC V, Sec
Production, DPMO,
SMS
Monitoring and
support supervision
Production and NR
Committee
Training farmers on
modern fish
farming methods
and techniques
Training of
Production staff on
basic Aquaculture
concepts
Fish farmer follow
up visits for on
farm training and
demonstration on
fish farming
methods and
techniques
Attend National



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



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quarterly Review
and planning
meetings
Conduct
Supervision and
Monitoring
Production
department field
staff
Attend National
level meetings,
workshops, shows,
consultative visits
at/to MAAIF,
NAADS, OWC
SECetc
Hold workshops on
demand articulation
and priority setting
for District level
stakeholders to
review identified
sub-county level
priority enterprises
Hold Mobilization
and sensitization of
Maize value chain
actors at sub-
county level(8 sub-
counties)
Hold workshop for
Dsitric level
stakeholders for the
formation of Maize
HLFO to streamline
maize grain
production and
trade
Hold DARST
meetings
Acquisition and
maintenance of
office and
stationary
Vehicle repair and
maintenance
Office welfare and
Office maintenance



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			Fuel for routine activities Conduct monitoring of production field activities by District leaders, Production and Natural resources Committee						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	109,144	81,858	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	109,144	81,858	0	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		4 Laptop computers procured 2 GPS sets procured 2 Motorcycles procured Assorted Office furniture procured (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.) Assorted Agricultural technologies and inputs procured Procurement of 4 Laptop computers Procurement of 2 GPS Procurement of 2 Motorcycles Procurement of Assorted Office furniture (Filing cabinets, Office desks, Chairs, Shelf cupboards etc.) Procurement of Assorted Agricultural technologies and inputs	N/A4 Laptop computers procured 2 GPS sets 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:	128,906	96,680	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	128,906	96,680	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

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Non Standard Outputs:			electricity bills paid, office stationary and consumables procured, veterinary lab and plant clinic renovated and upgraded, back charges paid, crop/livestock/ diseases and pests/vector surveillance conducted, fish markets inspected regulated and enforcement payment of departmental utilities, procurement of office stationary and consumables, upgrading and renovation of veterinary lab and plant clinic, payment of bank charges, crop/livestock diseases and pests/vector surveillance, fish inspection in local markets, regulation and enforcement; pest surveillance, salaries paid payment of staff salaries	salaries paid	salaries paid	salaries paid	salaries paid
Wage Rec't:	0	0	627,613	156,903	156,903	156,903	156,903
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

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	967	725	12,462	3,116	3,116	3,116	3,116

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop Diseases and Pests surveillance conducted in all 20 LLGsConduct Crop Diseases and Pests surveillance in all 20 LLGs	<i>Crop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGsCrop Diseases and Pests surveillance conducted in all 20 LLGs, Crop Diseases and Pests controlled and regulated in all the 20 LLGs</i>	<i>Sector quarterly meetings held (2 meetings) Crop sector staff trained (5 trainings) Crop sector field staff supervised &backstopped (06 backstops) Meetings attended (09 national meetings) Equipments acquired (4 times) Plant heath rallies held (2 rallies) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted Hold quarterly Sector meetings Conduct trainings for Crop Sector staff Support supervision and technical backstopping of Crop field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Acquire Office Equipment and stationary</i>	Sector quarterly meetings held (1 meetings) Crop sector staff trained (1 trainings) Crop sector field staff supervised &backstopped (02 backstops) Meetings attended (02 national meetings) Equipments acquired (2 times) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted Pest and Disease Surveillance	Sector quarterly meetings held (1 meetings) Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended (02 national meetings) Equipments acquired (1 times) Plant heath rallies held (1 rallies) Pest and Disease Surveillance	Sector quarterly meetings held (1 meetings) conducted (1 monitoring) Equipments acquired (2 times) national meetings) Plant heath rallies held (1 rallies) Pest and Disease Surveillance	Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended (01 national meetings) Equipments acquired (1 times) Pest and Disease Surveillance
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			<i>Conduct plant health rallies Pest and Disease Survellience Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Prodn & NR Committee</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,852	1,389	25,262	6,315	6,315	6,315	6,315
<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	1,852	1,389	25,262	6,315	6,315	6,315	6,315

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

<i>All extension staff trained Support supervision and technical backstopping of extension staff conducted</i>	All extension staff trained Support supervision and technical backstopping of extension staff conducted	Procurement of office stationary & maintenance/repair of ICT equipments conducted	All extension staff trained Support supervision and technical backstopping of extension staff conducted	Procurement of office stationary & maintenance/repair of ICT equipments conducted
<i>Procurement of office stationary & maintenance/repair of ICT equipments conducted</i>		Support supervision and technical backstopping of extension staff conducted		Support supervision and technical backstopping of extension staff conducted
<i>Extension staff supervised and backstopped on Agricultural data collection</i>				
<i>Stationery procured, equipments repaired and maintained</i>				
<i>Training extension staff on data collection, compilation, analysis, storage and utilization</i>				
<i>Support supervision and technical backstopping of extension staff on data collection, compilation and storage</i>				
<i>Procurement of office stationary & maintenance/repair of ICT equipments</i>				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	1,291	1,291
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	1,291	1,291

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

Non Standard Outputs:	Tsetse Vector surveillance conducted in all the 20 LLGsConduct Tsetse Vector surveillance in all the 20 LLGs	<i>Tsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGsTsetse Vector surveillance conducted in all the 20 LLGs Apiary Farmer Inspection undertaken in all the 20 LLGs</i>	<i>Traps deployed (50traps/qtr) Tsetse fly surveys conducted Veterinary staff trained (1 training) Apiary farmers & Farmer groups visited & supported (4vivits) Apiary farmers & farmer groups visit reports made (4 reports) Apiary farmers mobilized and sensitized (1 mobilization) S/C level Apiary farmer gps formed Workshop for district level stakeholders held (1 workshop) HLFO for Apiary farmers formed Meetings attended Visits made (4 visits) Motorcycle well maintained (4 times) Office stationary/ equipments acquired (1 time) Deploy Tsetse traps and Conduct tsetse fly catch surveys. Conduct training for Veterinary Sector staff Apiary Farmer & Farmer groups follow up visits and support Mobilization and sensitization of Apiary farmers at</i>	Traps deployed (50traps/qtr) Tsetse fly surveys conducted Veterinary staff trained (1 training) Apiary farmers & Farmer groups visited & supported(1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Apiary farmers mobilized and sensitized (1 mobilization) S/C level Apiary farmer gps formed Meetings attended Visits made (1 visits) Motorcycle well maintained (1 times) Office stationary/ equipments acquired (1 time)	Traps deployed (50traps/qtr) Tsetse fly surveys conducted Apiary farmers & Farmer groups visited & supported(1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Apiary farmers mobilized and sensitized (1 mobilization) S/C level Apiary farmer gps formed Meetings attended Visits made (1 visits) Motorcycle well maintained (1 times)	Traps deployed (50traps/qtr) Tsetse fly surveys conducted Apiary farmers & Farmer groups visited & supported(1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Workshop for district level stakeholders held (1 workshop) HLFO for Apiary farmers formed Meetings attended Visits made (4 visits) Motorcycle well maintained (1 times)	Traps deployed (50traps/qtr) Tsetse fly surveys conducted Apiary farmers & Farmer groups visited & supported(1 visits) Apiary farmers & farmer groups visit reports made (1 reports) Meetings attended Visits made (1 visits) Motorcycle well maintained (1 times)
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			<i>S/C level to form S/C level Apiary farmers groups Hold district level Apiary farmers stakeholders workshop Attend National level meetings, consultative visits Shows, Reports delivery to MAAIF Motorcycle repair and /maintenance Acquire Office Equipment/ stationary</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	967	725	11,557	2,889	2,889	2,889	2,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	967	725	11,557	2,889	2,889	2,889	2,889

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs 4 times a yearUndertake Livestock Diseases and Pests surveillance in all 20 LLGs 4 times in the year	Livestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarterLivestock Diseases and Pests surveillance undertaken in all 20 LLGs once a quarter	Sector quarterly meetings held (4 meetings) Veterinary sector staff trained (4 trainings) Vet staff supervised &backstopped (4 backstops) Meetings attended (6 visits) Visits made Equipments acquired(2 times) Animal clinics held (2 times) surveillance conducted(4 visits) Monitoring conducted (1) Hold quarterly	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended (1 visits) Visits made Equipments acquired(1 times) Animal clinics held (1 times) surveillance conducted(1 visits)	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended (1 visits) Visits made surveillance conducted(1 visits)	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended (2 visits) Visits made Equipments acquired(2 times) Animal clinics held (2 times)	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended (2 visits) Visits made surveillance conducted(1 visits) Monitoring conducted (1)
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Vote:589 Bulambuli District

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Veterinary Sector meetings Conduct trainings for Veterinary Sector staff Support supervision and technical backstopping of Veterinary field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc Acquire Office Equipment and stationary Conduct Animal Health Clinics Pests and Disease surveillance Monitoring and support supervision – CAO, RDC, LC V, Sec. Prodn. DPMO, SMSs.& Production & NR Committee

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,852	1,389	22,157	5,539	5,539	5,539	5,539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,852	1,389	22,157	5,539	5,539	5,539	5,539

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Monthly salaries for 7 District Level staff paid Utility (Electricity) bills paid Departmental vehicle serviced	<i>Monthly salaries for 45 departmental staff paid Electricity bills paid Departmental</i>	<i>Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports (4</i>	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1	Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1
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Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters	<i>vehicle serviced Bank charges paid Veterinary Laboratory and Plant Clinic upgraded and renovated at District Headquarters</i>	<i>deliveries) Hold Production Dept. Quarterly Review and Planning meetings (4meetings) Conduct Supervision and Monitoring of Production Dept. Field staff (4) Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, (1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured umeme bills paid</i>	delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, (1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured	reports (1 delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, (1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured	delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, (1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured	delivered) Held Production Dept. Quarterly Review and Planning meetings (1 meeting) Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, (1) Acquired and maintained Office Equipment and stationery(1 time) Vehicle repaired and maintained (1) Office Welfare and Office maintained (1 time) Fuel for routine activities procured
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*meetings Conduct
Supervision and
Monitoring of
Production Dept.
Field staff Attend
National level
meetings,
workshops, shows,
consultative visits
at/to MAAIF
(DAES), NAADS
Sec. ; OWC Sec,
Acquisition and
maintenance of
Office Equipment
and stationery
Vehicle repair and
maintenance Office
Welfare and Office
maintenance Fuel
for routine
activities Conduct
monitoring of
production field
activities and
projects by District
leaders DEC &
Production &
Natural Resources
Committee*

<i>Wage Rec't:</i>	777,848	583,384	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,417	1,813	30,289	7,572	7,572	7,572	7,572
<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	780,265	585,197	30,289	7,572	7,572	7,572	7,572

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in all the 20 LLGsConduct Diseases and Pests Surveillance at sub-county level by sub-county Extension Staff in all the 20 LLGs	<i>Diseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGsDiseases and Pests Surveillance conducted at sub-county levels by Sub-county Extension Staff in each of the 20 LLGs</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,200	12,900	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	17,200	12,900	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	One Motorcycle procuredProcurement of One Motorcycle	N/AN/A	<i>VODP farmer groups trainedtraining VODP farmer groups</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:	15,000	11,250	149,999	37,500	37,500	37,500	37,500	37,500
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000	25,000
Total For KeyOutput	15,000	11,250	249,999	62,500	62,500	62,500	62,500	62,500

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

*Procurement of
veterinary
kit/equipment/input
s Laboratory
equipment/chemica
ls Reagents,
detergents, distilled
water,
vacutainers,
Sample collection
tubes, slides, test
tubes, surgical
gloves, cotton wool,
pippetes, lab coats,
gumboots, syringes
Procurement of ;
fry nets, Seine nets,
Cushioned water
pump delivery pipes
Damlined fish
ponds using water
harvesting
technology
Procurement of
assorted
agricultural
equipment,
implements, inputs
and materials(crop
sector), Irrigation
construction for
support of the
establishment of
Parish level 1 - 4
acre model
demonstration
farms Entomology
inputs Bee hives,
Harvesting gown,
smokers, catcher
boxes Procurement
hydram pumps
Procurement of (1)
Laptop computer
Procurement of
veterinary
kit/equipment/input
s Laboratory*

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			equipment/chemicals Reagents, detergents, distilled water, vacutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes Procurement of ; fry nets, Seine nets, Cushioned water pump delivery pipes Damlined fish ponds using water harvesting technology Procurement of assorted agricultural equipment, implements, inputs and materials(crop sector), Irrigation construction for support of the establishment of Parish level 1 - 4 acre model demonstration farms Entomology inputs Bee hives, Harvesting gown, smookers, catcher boxes Procurement hydram pumps Procurement of (1) Laptop computer					
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:	0	0	165,824	41,456	41,456	41,456	41,456	41,456
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	165,824	41,456	41,456	41,456	41,456
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Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

Veterinary
Laboratory and
Plant Clinic
Upgraded and
Renovated at
District
HeadquartersUpgra
de and Renovate
Veterinary
Laboratory and
Plant Clinic at
District
Headquarters
*Veterinary
Laboratory and
Plant Clinic
Upgraded and
Renovated at
District
HeadquartersVeter
inary Laboratory
and Plant Clinic
Upgraded and
Renovated at
District
Headquarters*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,626	23,719	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,626	23,719	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre Motor cycle procured at District Commercial Office at District HeadquartersCondu ct trade sensitization meetings the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre Inspection of businesses for compliance in the Town Councils of Bulambuli, Buyaga, Bulegeni and Kamu Trading Centre. Procurement of Motorecycle at District Commercial Office at District Headquarters	2 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre 3 Trade sensitization meetings conducted in Bulambuli T/C, Kamu T/C, Buyaga T/C and Businesses inspected in the Town Councils of Bulmabuli, Bulegeni, Buyaga and Kamu Trading Centre						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	0	0	0	0	0	0	0
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	2,400	1,800	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:	Cooperative groups supervised, Cooperative groups mobilized, Cooperative groups assisted to register Supervision of co-operative groups, Mobilization of cooperative groups for registration, Assistance to cooperative groups to register	2 Cooperative groups supervised, mobilized and assisted to register 3 Cooperative groups supervised, mobilized and assisted to register						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	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 Key Output	2,400	1,800	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism promotion activities mainstreamed, Hospitality facilities identified, Tourism sites identified Mainstreaming tourism promotion activities, Identifying hospitality activities (lodges,hotels, etc), Identifying tourism sites	Hospitality facilities and Tourism sites identified twice in quarter Hospitality facilities and Tourism sites identified thrice in quarter						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,414	1,810	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,414	1,810	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Sector staff trainedTraining of Sector staff	<i>One Sector staff trained One Sector staff trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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	1,200	900	0	0	0	0	0

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

Non Standard Outputs:	Office furniture procured Sector activities monitoredProcurement of Office furniture Monitoring of sector activities	<i>One Monitoring field visit undertaken 2 Office desks and 2 office hairs procured One Monitoring field visit</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,410	1,807	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	2,410	1,807	0	0	0	0	0

<i>Wage Rec't:</i>	777,848	583,384	627,613	156,903	156,903	156,903	156,903
<i>Non Wage Rec't:</i>	399,892	299,918	356,304	89,076	89,076	89,076	89,076
<i>Domestic Dev't:</i>	175,532	131,649	315,823	78,956	78,956	78,956	78,956
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,353,273	1,014,952	1,399,740	349,935	349,935	349,935	349,935

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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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:			<i>Health services deliveredEPI, Reproductive Health, Out patient services, inpatient services, ART services, Laboratory services</i>	Salaries for 328 staff paid.	salaries for 328 staff paid.	salaries for 328 staff paid.	salaries for 328 staff paid.
<i>Wage Rec't:</i>	0	0	3,110,076	777,519	777,519	777,519	777,519
<i>Non Wage Rec't:</i>	0	0	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	0	0	3,110,076	777,519	777,519	777,519	777,519
<i>Output: 08 81 06District healthcare management services</i>							

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Non Standard Outputs:	N/A			4 support supervision visits conducted travel in land office equipment Maintained office stationary procured 2 motor vehicles maintained Developing support supervision check list Developing support supervision Sharing support supervision supervision schedule Disseminating the support supervision report/findings Bid quotation Advertising Sub counties declared ODF.Triggering Health Education Assessment Declaration of ODF Annual review	1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.	1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.	1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.	1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.
Wage Rec't:	2,978,447	2,233,835	0	0	0	0	0	0
Non Wage Rec't:	0	0	37,494	9,373	9,373	9,373	9,373	9,373
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,978,447	2,233,835	37,494	9,373	9,373	9,373	9,373	9,373

Output: 08 81 07Immunisation Services

Non Standard Outputs:				9000 children fully immunizedMicroplanning Static immunization Outreach immunization Health education	2240 children fully Immunized	2240 Children fully immunized	2240 children fully immunized	2240 children fully immunized
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	205,277	51,319	51,319	51,319	51,319
Total For KeyOutput	0	0	205,277	51,319	51,319	51,319	51,319

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	200 children immunized with Pentavalent vaccine; 1,600 outpatients Immunisation of 200 children with Pentavalent vaccine; treatment of 1,600 outpatients	200 children, immunized with Pentavalent vaccine; 1,600 outpatients 200 children, immunized with Pentavalent vaccine; 1,600 outpatients					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,524	1,143	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	1,524	1,143	0	0	0	0	0

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

% age of approved posts filled with qualified health workers	Making recruitment plans. Advertising all vacant posts. conduct interviews and employ new health workers.80% of approved posts filled with Qualified health workers
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Vote:589 Bulambuli District

FY 2019/20

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

All VHTs provide monthly reports. VHTs conduct sanitation campaigns in communities. VHTs provided referral services for expecting mothers in communities100% of villages with functional VHTs

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

6506Midwives conduct health facility deliveries. Health education to communities for expecting mothers to attend services6506 Facility deliveries conducted by skilled health workers

500 health facility deliveris conducted 500 health facility deliveris conducted 500 health facility deliveris conducted 500 health facility deliveris conducted

60% Health Facility deliveries conducted by skilled health workers

No of children immunized with Pentavalent vaccine

Conducting Static immunization services. Conducting Outreach Immunization services. Writting and submitting reports.8946 Children immunized with pentavalent vaccine

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No of trained health related training sessions held.			<i>Conducting health worker training sessions 36 trained health related training sessions held</i>				
Number of inpatients that visited the Govt. health facilities.			<i>11 health facilities functional and delivering in patient services to communities. 109500 of inpatients visited the government health facilities</i>				
Number of outpatients that visited the Govt. health facilities.			<i>20 health facilities conducting out patient services 219000 outpatients visited the govt health facilities</i>				
Number of trained health workers in health centers			<i>26 health facilities functional and staffed with qualified health workers. 327 health workers trained in Health centers</i>				
Non Standard Outputs:	1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited the Govt. health facilities; 80% of approved posts filled with qualified health	<i>1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health</i>	<i>national Immunization days conducted. All health workers conduct national immunization days vaccing children 9 months to 14 years with Measles-rubella vaccine. Give oral polio vaccine to all chuldren 0 to 5years of age.</i>	1 Natinal imminization days conducted.	NA	NA	NA

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workers; 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized with Pentavalent vaccine Conduct 1,600 Deliveries in the Govt. health facilities; Train 160 Health workers ; Hold 20 Training sessions ; Treatment of 120,000 outpatients in the Govt. health facilities; Treatment of 2,000 inpatients in the Govt. health facilities; Fill 80% of approved posts with qualified health workers; Functionalizing 65% of Villages ; Immunisation of 6,000 children with Pentavalent vaccine

worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized 1,600 Deliveries conducted in the Govt. health facilities; 160 Health workers trained; 20 Training sessions held; 120,000 outpatients that visited the Govt. health facilities; 2,000 inpatients that visited by the Govt. 80% of approved posts filled with qualified health worker 65% of Villages with functional (existing, trained, and reporting quarterly) VHTs; 6,000 children immunized

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,187	75,890	177,967	44,492	44,492	44,492	44,492
<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	101,187	75,890	177,967	44,492	44,492	44,492	44,492

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:		51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained Triggering of 51 villages including institutions.Follow up MANDONA newly triggered villages,old villages,Declaration of 203 villages and training of 100 mansions	51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained51 Villages Triggered 200 Villages followed up 203 villages declared Open Defaecation Free (ODF) 100 mansions trained						
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:	86,226	64,669	0	0	0	0	0	0	0
External Financing:	205,277	153,958	0	0	0	0	0	0	0
Total For KeyOutput	291,503	218,627	0	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	22 health centers constructed	Contractors sourced and awarded contracts	Contractors handed sites for construction	Construuction of health centres commenced and continued.	Construction of health centres completed.
No of healthcentres rehabilitated	4 health centers rehabilitated				

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Non Standard Outputs:	Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV Upgrading of Bunangaka HC II to HC III Construction of water born toilets at Muyembe HC IV Conversion of power at Muyembe Hc IV from Domestic to industrial Construction of Placenta Pit at Muyembe Hc IV	<i>Upgraded Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV Upgrading of Bunangaka from HC II to HC III Water born Toilets at Muyembe HC IV Costructed Power changed from domestic to industrial line at Muyembe HCIV Placenta Pit Constructed at Muyembe HC IV</i>	<i>Blood bank fridge procured Lap top computer procured Computer printer procured Back up generator procured Environmental sanitation assured Procurement requisition prepared Supplies contracted</i>	Procurement requisition prepared. Supplies contracted.	Blood bank fridge procured. Lap top computer procured. Computer printer procured. Back up generator procured. Enviromental sanitation assured.	All payments cleared.	Prepare for Audit.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	535,539	401,653	1,326,791	331,698	331,698	331,698	331,698
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	535,539	401,653	1,326,791	331,698	331,698	331,698	331,698

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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Non Standard Outputs:	OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.rehabilitation of OPD and Maternity at Bulegeni HC III. monitoring of all projects procure two lap top computers	<i>OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.OPD and Maternity at Bulegeni HC III rehabilitated. Monitoring and appraisal done. two computers procured.</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:	30,694	23,021	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,694	23,021	0	0	0	0	0	0

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

Non Standard Outputs:	OPD and Maternityat Bulegeni HC III rehabilitated. General rehabilitation of all buildings at Bumwambu HC IIIRehabilitation of OPD and Maternity at Bulegeni TC HC III. Face lift of Bumwambu HC III							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	27,306	20,479	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,306	20,479	0	0	0	0	0	0

Vote:589 Bulambuli District

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2019/20

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		<p>1 quarter Support supervision to lower health facilities conducted. 1 quarterly DHMT meeting held 1 Vehicle and other office equipment maintained in functional state. 3 Monthly, 1 quarterly and 1 annual reports compiled & submitted Accountability and finance reports for 1st quarter made and submitted Conduct quarterly Support supervision to lower health facilities. Conduct quarterly DHMT meetings; Maintain Vehicles and other office equipment in functional state; Compilation and submission of Monthly, quarterly and annually reports Compilation and Submission of Accountability and finance reports</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,937	17,203	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
Total For KeyOutput	22,937	17,203	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

<i>Political Monitoring of construction works at Bulaago and Bwikhonge HC IIs. Construction works at Bwikhonge and Bulago HC IIs supervised tehnically by works dept. Environmental Impact assessment conducted. Roof at Muyembe HC IV replaced. Fence and guard house at Muyembe HC IV repaired.Technical supervision of construction works. political monitoring of construction works. Repairing of Muyembe HC IV fence and construction of guard house. Replacement of roof on maternity building muyembe HC IV</i>	Political monitoring conducted.	Political monitoring conducted.	Political monitoring conducted.	Political monitoring conducted.
	Technical supervision conducted.	Technical supervision conducted.	Technical supervision conducted.	Technical supervision conducted.
	Environmental impact assessment conducted.	Environmental impact assessment conducted.	Environmental impact assessment conducted.	Environmental impact assessment conducted.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	147,421	36,855
<i>External Financing:</i>	0	0	0	0

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Total For KeyOutput	0	0	147,421	36,855	36,855	36,855	36,855
<i>Wage Rec't:</i>	2,978,447	2,233,835	3,110,076	777,519	777,519	777,519	777,519
<i>Non Wage Rec't:</i>	125,649	94,236	215,460	53,865	53,865	53,865	53,865
<i>Domestic Dev't:</i>	679,766	509,822	1,474,213	368,553	368,553	368,553	368,553
<i>External Financing:</i>	205,277	153,958	205,277	51,319	51,319	51,319	51,319
Total For WorkPlan	3,989,138	2,991,852	5,005,026	1,251,257	1,251,257	1,251,257	1,251,257

Vote:589 Bulambuli 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:			<i>Primary Teachers salaries paidPayment of primary teachers salaries.</i>				
<i>Wage Rec't:</i>	3,961,262	2,970,947	3,961,262	990,316	990,316	990,316	990,316
<i>Non Wage Rec't:</i>	0	0	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	3,961,262	2,970,947	3,961,262	990,316	990,316	990,316	990,316

Vote:589 Bulambuli District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Payment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils UPE to schools paid to schools schools inspected and monitoredPayment of Primary Teachers salaries and wages Payment of UPE to Primary Pupils payment of UPE to schools inspection and monitoring of schools	Payment of salaries to Primary School Teachers Payment of Tuition to Pupils in Primary SchoolsPayment of salaries to Primary School Teachers Payment of Tuition to Pupils in Primary Schools	UPE capitation Grant TransferredTransfer of UPE Capitation				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	350,938	233,958	489,576	163,192	0	163,192	163,192
<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	350,938	233,958	489,576	163,192	0	163,192	163,192

Class Of OutPut: Capital Purchases

Vote:589 Bulambuli District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2 classrooms constructed at Mabgu P.S	2 classrooms constructed at Mabugu P.S	2 Classroom block at Buwasheba Primary school constructed. Construction of 2 classroom block at Buwasheba primary school.				
<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>	74,680	56,010	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,680	56,010	75,000	18,750	18,750	18,750	18,750

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	Latrines constructed at Masugu,Goozi and Buyaga township primary schools	5 Stance pit Latrines constructed at Masira, Bunabuso, Bumwambu, Bunamujje and Kamunda primary schools constructed. Construction of 5 Stance pit Latrines constructed at Masira, Bunabuso, Bumwambu, Bunamujje and Kamunda primary schools.				
<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>	71,000	53,250	115,000	28,750	28,750	28,750	28,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,000	53,250	115,000	28,750	28,750	28,750	28,750

Vote:589 Bulambuli District

FY 2019/20

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	secondary seed school constructed in Bunambutyeconstruction of a secondary seed school in Bunambutye	<i>secondary seed school constructed in Bunambutye salaries paid USE paidsecondary seed school constructed in Bunambutye salaries paid USE paid</i>	<i>Secondary Teachers, salaries paidPayment of secondary Teachers salaries</i>				
Wage Rec't:	1,126,146	844,610	1,619,103	404,776	404,776	404,776	404,776
Non Wage Rec't:	6,180	4,120	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	1,132,326	848,730	1,619,103	404,776	404,776	404,776	404,776

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			<i>USE capitation Grant transferredTransfe r of USE capitation Grants</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,026,478	684,318	777,426	259,142	0	259,142	259,142
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,026,478	684,318	777,426	259,142	0	259,142	259,142

Vote:589 Bulambuli District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	seed secondary school in bunambutye in Bunambutye subcountyconstruct ion of a seed secondary school in bunambutye subcounty	classroom blocks constructed in Bunambutye subcounty Bumufuni Parish.Construction of classroom blocks in Bumufuni.Seed secondary school constructed.Construction of Seed secondary school.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	539,218	404,414	880,644	220,161	220,161	220,161	220,161
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	539,218	404,414	880,644	220,161	220,161	220,161	220,161

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Lithograhya Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office	Salaries paid to Technical staff Staff capacity build SMC members Trained Refresher courses conducted Motorcycles/vehicl e maintainedSalaries paid to Technical staff Staff capacity build Motorcycles/vehicl e maintained SMC members Trained	salaries paid to Education staff. Inspection coordinated and monitoredPayment of salaries to Education staff Coordination and monitor inspection of schoolsStaff salaries paid SFG projects monitored Schools monitored and supervised Co-curricular activities coordinated.payme
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	equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher courseLithograh Machine Purchased 10 % Capacity Building of Staff SMC members trained Staff paid salaries on time Workshops for Education staff Office stationery Procured Fuel,oils and lubricants Procurement Motor Vehicles and Motorcycles maintained Office equipment Renovated and repaired Education Projects Monitored UNEB Exams 2018 Conducted WS,DHTS and Teachers Refresher course	<i>Refresher courses conducted</i>	<i>nt of salaries Monitoring of SFG projects Monitoring and supervision of schools. Coordination of co- curricular activities</i>				
Wage Rec't:	84,803	63,602	84,803	21,201	21,201	21,201	21,201
Non Wage Rec't:	22,558	15,729	36,712	12,087	450	12,087	12,087
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,360	79,331	121,515	33,288	21,651	33,288	33,288

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	PLE conducted for 2018 Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES	<i>Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES</i>						
	Motorcycle repaired Workplans and reports prepared and submitted to MOES	<i>MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES</i>						
	Meetings attended both internal and external	<i>Meetings attended both internal and external</i>						
	Conducting PLE for 2018	<i>PLE conducted for 2018</i>						
	Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES	<i>Supervision and monitoring to Schools Reports prepared and submitted to both Council and MOES</i>						
	Motorcycle repaired Workplans and reports prepared and submitted to MOES	<i>MOES Motorcycle repaired Workplans and reports prepared and submitted to MOES</i>						
	Meetings attended both internal and external	<i>Meetings attended both internal and external</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,512	17,750	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
Total For KeyOutput	26,512	17,750	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:589 Bulambuli District

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Non Standard Outputs:	Referees trained Sports and Athletics conducted Training of referees Conducting sports and Athletics in both Primary and Secondary Schools	<i>Referees trained Sports and Athletics conducted Referees trained Sports and Athletics conducted</i>	<i>Referees trained Schools supported in sports activities Sports Teachers trained in sports Training of Referees Supporting schools in sports activities Training Sports Teachers in sports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,401	86,974	28,991	0	28,991	28,991	
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	5,000	3,401	89,974	29,741	750	29,741	29,741	

Output: 07 84 05Education Management Services

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Non Standard Outputs:

Motor vehicles and motor cycles serviced and repaired. Guidance and counselling carried out Monitoring and supervision carried out Supervision of schools coordinated Reports submitted Servicing and repairing of Motor vehicles and motor cycles. Monitoring of Seed secondary school Carrying out guidance and counselling Carrying out monitoring and supervision coordination of supervision of schools Submission of Reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	142,889	47,630	0	47,630	47,630
<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	142,889	47,630	0	47,630	47,630

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring of schools conducted	<i>Monitoring of schools conducted</i>	<i>Construction sites of SFG and Seed secondary school monitored and supervised.</i>
Rention fees for Bulegeni and Bugwa P.S	<i>Rention fees for Bulegeni and Bugwa P.S</i>	<i>Electricity wires and sockets replaced. Water Tank supplied</i>
construction paid 3	<i>construction paid 3</i>	<i>Retention</i>
Laptops procured primary and secondary schools	<i>Laptops procured primary and secondary schools</i>	<i>paidMonitoring and supervision of construction sites of SFG and Seed secondary school.</i>
monitored and supervised capacity building and training conducted	<i>monitored and supervised capacity building and training</i>	<i>Replacement of Electrical wires and sockets. Supply of water Tank. Payment of retention</i>
office equipments procuredschool monitoring	<i>conducted office equipments procured</i>	
conducted payment of rentention	<i>g of schools conducted Rention</i>	
procurement of 3 laptops	<i>fees for Bulegeni and Bugwa P.S</i>	
Monitoring of Primary and secondary schools	<i>construction paid 3</i>	
conduction of capacity building and trainings office equipment	<i>Laptops procured primary and secondary schools</i>	
procurement	<i>monitored and supervised capacity building and training</i>	
	<i>conducted office equipments 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>	134,649	100,987	148,040	37,010	37,010	37,010	37,010
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,649	100,987	148,040	37,010	37,010	37,010	37,010

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:589 Bulambuli District

FY 2019/20

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Guidance and counselling of Teachers and Pupils on SNE	<i>Guidance and counselling of Teachers and Pupils on SNE</i>	<i>special needs activities monitored and supervised Learners with special needs</i>
	Identification and assessment of Children with Special needs education	<i>Identification and assessment of Children with Special needs education</i>	<i>assessed Learners with special needs identified Teachers guided in identifying learners with special</i>
	Supervision and monitoring of SNE activities	<i>Production of instructional materials Training of SNE Teachers</i>	<i>needs.special needs activities monitored and supervised</i>
	Training of SNE Teachers	<i>Guidance and counselling of Teachers and Pupils on SNE</i>	<i>Assessment of Learners with special needs.</i>
	Production of instructional materials	<i>Identification and assessment of Children with Special needs education</i>	<i>Identifying Learners with special needs</i>
	Preparation and submission of reports to MOE&S	<i>Production of instructional materials Training of SNE Teachers</i>	<i>Guidance of Teachers in identifying learners with special needs.</i>
	Guidance and counselling of Teachers and Pupils on SNE		
	Identification and assessment of Children with Special needs education		
	Supervision and monitoring of SNE activities		
	Training of SNE		

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			Teachers					
			Production of instructional materials					
			Preparation and submission of reports to MOE&S					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,333	5,812	1,937	0	1,937	1,937	
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	5,000	3,333	8,812	2,687	750	2,687	2,687	
<i>Wage Rec't:</i>	5,172,211	3,879,158	5,665,168	1,416,292	1,416,292	1,416,292	1,416,292	
<i>Non Wage Rec't:</i>	1,442,665	962,609	1,539,389	512,979	450	512,979	512,979	
<i>Domestic Dev't:</i>	819,547	614,660	1,224,684	306,171	306,171	306,171	306,171	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	7,434,424	5,456,428	8,429,240	2,235,442	1,722,913	2,235,442	2,235,442	

Vote:589 Bulambuli 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	Payment of salaries for 12 staff for 12 Months Preparation of Payrols	Payment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works officePayment of Salaries for 12 Staff DISTRICT ROADS Periodic Maintenance of 4.125km Routine Maintenance of 21.4km Operation /Administrative Expenses of Works office					
Wage Rec't:	81,145	60,859	0	0	0	0	0
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	81,145	60,859	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

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Non Standard Outputs:

*All District Roads
Roads Plant
Maintained 2
Motor Graders
LG0001-019 &
UG1923W;
3Dumper Trucks
LG 0002-019
UG2605W
UG2338W; 1 Water
Bowser UG2443W;
1Wheel Loader
UG2026W; 1Roller
UG2514W; 1
D/Cabin Pickup
LG0003-019; 1
Motorcycle LG
0004-
019.Procurement
of Service
Providers Fixed
Time Maintenance
Replacement of
Tyres Replacement
of Clutch Plates
Panel Beating
/spraying;
Replacement of
cutting blades and
other General
repairs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,800	9,200	9,200	9,200	9,200
<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	36,800	9,200	9,200	9,200	9,200

Output: 04 81 08Operation of District Roads Office

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:

Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 4 Quarterly Reports. Holding 4 Roads Commiittes Payroll Verification Procurement of stationary, Payment of staff allowances Holding roads committee Meetings Procurement of fuel/lubricants

Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Commiittes Procurement of Stationary, Diesel/Lubricants

Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Commiittes Procurement of Stationary, Diesel/Lubricants

Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Commiittes Procurement of Stationary, Diesel/Lubricants

Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 1 Quarterly Reports. Holding 1 Roads Commiittes Procurement of Stationary, Diesel/Lubricants

<i>Wage Rec't:</i>	0	0	<i>51,471</i>	12,868	12,868	12,868	12,868
<i>Non Wage Rec't:</i>	0	0	<i>11,040</i>	2,760	2,760	2,760	2,760
<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	<i>62,511</i>	15,628	15,628	15,628	15,628

Class Of OutPut: Lower Local Services

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

Length in Km of Urban unpaved roads rehabilitated

54

Non Standard Outputs:

BULEGENI TC 1. Periodic MTCE. Masuswa RD 1.6km Songok RD 2.2km Tank Hill - Kibanda RD 1.5km Masuswa -Tunnyi RD 1.2km 2. Mechanised Routine MTCE.

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FY 2019/20

*Wagabaga -Masola
RD 1.9km
Katongin -
Karabach RD
1.8km. Nana -
Gamatimbeyi RD
1.7km. Nana -
Kibanda RD
4.2km. Masuswa -
Tunnyi RD 4.6km.
Nana -Kavule RD
5.2km 3. Mannual
Routine MTCE
Songok RD 2km
Wagabaga -Masola
RD 1.8km
Masuswa RD
3.1km Kabembe -
Kapkwani RD
2.1km. Bulegeni -
Nakifumbuko RD
1.9km. Katongini -
Karabach RD
2.2KM. Nana -
Gamatimbeyi RD
1.7KM. Tank Hill
RD 2.8km
Museveni
(Market)RD 2km
Masuswa- Tunnyi
RD 4.6k BUYAGA
TC 1. Periodic
MTCE Buyaga P/S
– Busabulo RD
1km 2. Mechanised
Routine MTCE
Aloka –Lufula RD
1km Lufula –
Shibanga RD 1km
Bungwanyi
–Bulumera RD
1.5km 3. Mannual
MTCE. Buyaga –
Busukuya RD
1.5km Irene
–Muloni RD 1.5km
Lufula – Vision RD
2km Gibutai*

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FY 2019/20

*–Police RD 1.5km
 Buyaga – Butsesoli
 RD 2km 4. Culverts
 Installation.
 Masuswa RD 1Line
 Songok RD 1Line
 Wagabaga
 –Masola RD 1Line.
 BULAMBULI TC
 1. PERIODIC
 MTCE Tsau –
 Bubulo RD 1km
 Administration RD
 1km 2. Mechanised
 Routine MTCE
 District
 Headquarters
 Access RD 1KM
 Wakoko RD 1km
 Wasike –
 Muhammad RD
 1km Matanda –
 Muhammad RD
 1km Waluku RD
 0.8 km New
 Apostolic RD 1km
 Ambrose –Rafael
 RD 0.8km Mandu
 RD 0.8km 3.
 Mannual Routine
 MTCE Bungwanyi
 RD 1km Namboga
 RD 1.5km Wasike –
 Mukota RD 1km
 Wamburu RD 1km
 Emron – Webundu
 RD 0.8km Mission
 RD 0.8km Pius
 –Walukhu RD
 0.8km Edirisa –
 Bungwanyi RD
 1.3km Antonio –
 Musawale RD
 0.8km Procurement
 of Providers for
 Fuel/Diesel,
 stationary, Gravel
 and Culverts*

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			<i>Activities; Bush Clearing, Grading/shaping, Installation of Culverts, Desilting of Culverts, Gravelling.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	261,719	65,430	65,430	65,430	65,430
<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	261,719	65,430	65,430	65,430	65,430

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

No. of bottlenecks cleared on community Access Roads

19Procurement of Service Providers for framework contracts for fuel/Diesel, culverts, Timber. Culverts Installation on Giduno Community RD (Sisiyi SC); Opening of Nalondo -Bumaika RD 0.7KM (Muyembe SC); Opening of Buwanjala -Mwake RD 4KM (Bunambutye SC); Grading of Bufumbo -Kisira RD 3KM (Masira SC); Installation of 2 Lines of Culverts on Bunakusi - Buwokadala RD (Bumasobo SC)

Culverts Installation on Giduno

Non Standard Outputs:

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*Community RD
 (Sisiyi SC);
 Opening of
 Nalondo -Bumaika
 RD 0.7KM
 (Muyembe SC);
 Opening of
 Buwanjala -Mwake
 RD 4KM
 (Bunambutye SC);
 Grading of
 Bufumbo -Kisira
 RD 3KM (Masira
 SC); Installation of
 2 Lines of Culverts
 on Bunakusi -
 Buwokadala RD
 (Bumasobo SC);
 Grading of Sweseta
 -Sobezi RD 3km
 (Simu SC);
 Grading of
 Bumwambu -
 Bunabumbo -Jewa
 RD 3KM (Lusha
 SC) Culverts
 Installation on
 Bulaago TC-
 Gimadu RD
 (Bulaago SC);
 Timber Bridge
 Construction on
 Simu Pondo -
 Muvule RD
 (Bulegeni SC);
 Grading of
 Bulumera -Mara
 RD 5KM
 (Bwikhonge RD);
 Culverts
 Installation 2Lines
 on Mayiyi -
 Gibuzale RD AND
 Gowosi -Logoli RD
 (Bumugibole SC);
 Grading of Giduno
 -Corner Mbaya RD
 2KM (Buginyanya*

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SC); Grading of
Yembe -Kinatarara
RD 3KM (Kamu
SC); MTCE of
Wakhanyunyi HC
II access RD
0.5KM (Bukhalu
SC); MTCE of
Bunamalilo -
Bufukhula RD
4.5KM (Bukhalu
SC); Grading of
Mabugu -
Nalugugu Elgon
RD 3.5KM
(Buluganya SC);
Grading of
Bushiende -Bubutu
RD 2KM
(Nabbongo SC);
Grading of
Bunangaka -Rice
Scheme RD 4KM
(Nabbongo SC)
Procurement of
Service Providers
for framework
contracts for
fuel/Diesel,
culverts,Timber.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	61,757	15,439	15,439	15,439	15,439
<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	61,757	15,439	15,439	15,439	15,439

Output: 04 81 58District Roads Maintainence (URF)

Vote:589 Bulambuli District

FY 2019/20

Length in Km of District roads periodically maintained

10.75
km
**PERIODIC
MAINTENANCE**
Procurement of
service providers
Procurement of
Diesel/oils, Gravel,
Culverts
Bush clearing,
Desilting of
culverts, grading,
gravelling and
compaction.
**PERIODIC
MAINTENANCE**
Nana -Namudongo
5km
Nabbongo -
Buwasheba 4km
Gimayote -Malama
1.75km
95.00km

Length in Km of District roads routinely maintained

Non Standard Outputs:

**PERIODIC
MAINTENANCE**
Nana -Namudongo
5km Nabbongo -
Buwasheba 4km
Gimayote -Malama
1.75km **ROUTINE
MAINTENANCE**
Kibanda -Mbigi
4.7km
Bukibologoto -
Longoti 2km
Buyaga -Muyembe
12km Biritanyi -
Sobezi 3km
Bulaago TC -
Gimadu 1.2km
Nairobi Corner -
Kamu TC 1.3km
Bunaminane -Sipi
River 3.5km
Namatiti -Samazi
5.5km Bunamujje -

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			<i>Wakhanyunyi 6km Bungwanyu - Bulumera 7km Gidoi -Pondo 4km Bumwidyeki - Bulegeni TC 1.3km Kigomu -Gimadu 2km Bumugusya -Sisiyi SC RD 3.86KM Kikobero - Dunga 3km Kisubi -Kigomu 3km Muyembe - Jambula 1.2km Kimuli -Tunyi -Buwokadala RD 12km Zeema -Bumasobo -Buwokadala RD 8km Taddeo - Muleme 4.5km Zeema -Makutano 1.3km Buginyanya -Bumugibole 6km Zewali -Simu River 2km PERIODIC MAINTENANCE Procurement of service providers Procurement of Diesel/oils, Gravel, Culverts Bush clearing, Desilting of culverts, grading, gravelling and compaction. ROUTINE MAINTENANCE Bush clearing, Desilting of culverts, grading,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	197,562	49,390	49,390	49,390	49,390
<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		0	0	197,562	49,390	49,390	49,390	49,390
Class Of OutPut: Capital Purchases								
<i>Output: 04 81 72Administrative Capital</i>								
Non Standard Outputs:	Held 4 District Road Commiittee Meetings Annual Workplans done and 4 Quarterly Reports submitted. Monitoring and Supervision done Stationary Procured Fuel and Lubricants ProcuredHolding 4 meetings for Roaads Procurement of stationary, Fuels amd Lubricants. Workplans and Reports Prepared	<i>1 District Road Commiittee Meetings held quartrly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured1 District Road Commiittee Meetings held quartrly Workplans prepared and 1 Quarterly Reports submitted. Monitoring and Supervision conducted Stationary Procured Fuel and Lubricants Procured</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:	15,072	11,304	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,072	11,304	0	0	0	0	0	0

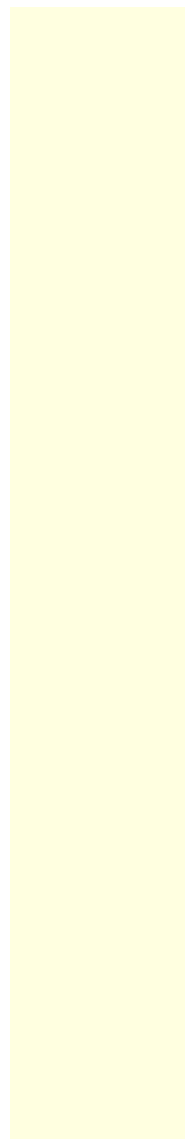
Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	PERIODIC MAINTENANCE	
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Vote:589 Bulambuli District

FY 2019/20

Tunyi -
 Buwokadala Road
 4km Bunambutye -
 Greeke River 5km
 Bumugusya -Sisiyi
 SC 4km Kikobero -
 Kapchorwa Border
 3.5km
 MECHANISED
 ROUTINE MTCE.
 Biritanyi -Sobezi
 3km Bulago TC -
 Gimadu 1.2km
 Nairobi Corner -
 Kamu TC 1.2km
 Zeema TC -
 Bumasobo 4km
 Bunaminane -Sipi
 River 3.5km
 Namatiti -Samazi
 5.5km Bunamujje -
 Wakhanyunyi 6km
 Bungwany -
 Bulumera 7km
 Buyaga -Muyembe
 6km Gidoi - Pondo
 4km Gimayote -
 malama 1.75km
 Kigomu -GImadu
 2km Kikobero -
 Dunga 3km Kisubi
 -Kigomu 3km
 Muyembe -Jambula
 1.8km Nabbongo -
 Buwasheba 12.8km
 Nana -
 Namaudongo 6km
 Taddeo -Muleme
 4.5km Zeema -
 Makutano 1.3km
 Buginyanya -
 Bumugibole 6km
 Zewali -Simu River
 2km MANNUAL
 ROUTINE MTCE
 Bukibologoto -
 Longoti 2km
 Kibanda -Mbigi



Vote:589 Bulambuli District

FY 2019/20

4.7km Buyaga -
Muyembe 6km
ROAD PLANT
MAINTENANCE
Road Plant
Maintained; Two
Graders, 3Dumper
trucks, 1 Water
Bowser, 1 Roller, 1
Supervision
PickupPERIODIC
MTCE Bush
Clearing, Grubbing,
Desilting of
Culverts, Repairs to
culverts,
Installation of
culverts, Grading
and Reshaping of
Roads, Gravelling.
Procurement of
Inputs
Fuels/Lubricants,
Gravel, aggregates,
cement
MECHANIZED
ROUTINE MTCE
Grubbing, Bush
clearing, Desilting
of culverts, Filling
of Potholes,
Graveling,
Installation of
culverts, Repairs of
culverts.
Procurement of
service providers
for Fuel, Burrow
pits (Murrum)
ROUTINE MTCE.
Bush clearing,
desilting of
culverts, Pot hole
filling, Grubbing.
Procurement of
Service providers
ROAD PLANT
Procurement of



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			Service Providers, Procurement of fuels Lubricants. Fixed Time maintenance, Replacement of consummables, batteries ball joints, tyres, welding and minor repairs						
<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>	319,869	239,902	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	319,869	239,902	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)Maintainan ce of District Properties (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)

District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)

District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)

District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)

District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)

<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
<i>Wage Rec't:</i>	81,145	60,859	51,471	12,868	12,868	12,868	12,868
<i>Non Wage Rec't:</i>	0	0	568,878	142,219	142,219	142,219	142,219
<i>Domestic Dev't:</i>	334,942	251,206	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	416,087	312,065	635,349	158,837	158,837	158,837	158,837

Vote:589 Bulambuli 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:589 Bulambuli District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintained Work plans and Progress Reports produced/ submitted Monitoring and Supervision done Workshops and National Meetings attended Office Stationary ProcuredProcurement of fuel for travel and supervision Procurement of Fuel and Lubricants Editing of the Payroll Procurement of Service Providers for Maintenance of Computers and Laptops Procurement of Service Providers for Supply of Fuel and Lubricants Procurement of service providers for Stationary and Cartridges	Salaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintained Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary ProcuredSalaries Paid for staff by 28th Day of Every Month Maintained D/cabin Pickup Office Desktop Computer and Laptop Maintained Work plans and Progress Reports produced Monitoring and Supervision done, National Meetings attended Office Stationary Procured	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	
Wage Rec't:	25,026	18,769	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	15,234	11,425	15,851	3,963	3,963	3,963	3,963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,260	30,195	61,185	15,296	15,296	15,296	15,296

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FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environmentProcurement of stationary, Procurement of fuels and lubricants staff welfare (Allowances)	<i>Update of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environmentUpdate of Water coverage by Ministry of Water and Environment done All water points monitored and supervised Generation of functionality status reports Quarterly for Ministry of water and environment</i>	<i>Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold one Extension Staff Meeting. Hold 8 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)Welfare and allowance Payment Procurement of stationary fuel Photocopying</i>	Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	Hold one Extension Staff Meeting. Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,820	1,365	8,685	2,171	2,171	2,171	2,171
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,820	1,365	8,685	2,171	2,171	2,171	2,171

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

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Non Standard Outputs:	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line MinistriesStakeholder Coordination Meetings Procurement of Fuel/ Lubricants Procurement of Stationary Staff Welfare Attending National Meetings and Workshops	Hold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line MinistriesHold District Water and Sanitation Coordination Meeting at District Headquarters Hold Extension staff Meeting at District Headquarters Hold National Consultations with TSU and the Line Ministries	All sources monitored and Visited and Inspected. Data collected on all water sources functionality statusProcurement of fuel field water point visits	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,165	6,124	1,820	455	455	455	455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,165	6,124	1,820	455	455	455	455

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	onemeeting held on Planning and Advocacy Meeting at District Headquarters Held Post Construction Support of WUCs (retraining of 15 WUCs in the Subcounties of Bukhalu, Muyembe,	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 26 Water user Groups . Training 26 Water User Groups Follow after	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 8 Water user Groups . Training 8 Water User Groups Follow after	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 8 Water user Groups . Training 8 Water User Groups Follow after	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 6 Water user Groups . Training 6 Water User Groups Follow after	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 4 Water user Groups . Training 4 Water User Groups Follow after
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Vote:589 Bulambuli District

FY 2019/20

Nabbongo,
Bwikhonge,
Bunambutye,
Buluganya,
Bulaago, Lusha,
Buginyanya,
Bumugibole,
Masira , Namisuni ,
Bulegeni, Sisiyi
and Simu Trained
20 WUCs in the
Subcounties of
Bukhalu,
Muyembe,
Nabbongo,
Bwikhonge,
Bunambutye,
Buluganya,
Bulaago, Lusha,
Buginyanya,
Bumugibole,
Masira , Namisuni ,
Bulegeni, Sisiyi
and Simu Sensitise
20 communities
where new water
facilities are to be
constructed to
fulfill six critical
requirements in the
subcounties of
Bukhalu,
Muyembe,
Nabbongo,
Bwikhonge,
Bunambutye,
Buluganya,
Bulaago, Lusha,
Buginyanya,
Bumugibole,
Masira , Namisuni ,
Bulegeni, Sisiyi
and Simu Establish
20 Water User
Committtees in the
Subcounties of
Bukhalu,
Muyembe,

*construction of 20
water user
groups.Procureme
nt of stationary
staff welfare and
allowances training
of water user
groups*

construction of 20
water user groups.

construction of 20
water user groups.

construction of 20
water user groups.

construction of 20
water user groups.

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	Nabbongo, Bwikhonge, Bunambutye, Buluganya, Bulaago, Lusha, Buginyanya, Bumugibole, Masira , Namisuni , Bulegeni, Sisiyi and SimuProcurement of Stationary Procurement of Lubricants and Fuel Welfare of stakeholders Payment of allowances and Transport refund						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,850	5,138	6,850	1,713	1,713	1,713	1,713
<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	6,850	5,138	6,850	1,713	1,713	1,713	1,713

Vote:589 Bulambuli District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Bulaago GFS Rehabilitated in (Lusha S/C), 2Tapstands ExtensionsProcure ment of service providers Excavation, Laying of Pipes Water Source Construction	Bulaago GFS Rehabilitated (Lusha S/C)Bulaago GFS Rehabilitated (Lusha S/C)						
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:	17,620	13,215	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,620	13,215	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retentions and Arrears for Works in FY 2017/2018 PaidMonitoring Projects for Defects Correction of Defects Issue of completion Cerificates Payment of retention/arrears	Retentions and Arrears for Works in FY 2017/2018 PaidRetentions and Arrears for Works in FY 2017/2018 Paid						
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:	18,946	14,210	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,946	14,210	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2019/20

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			7					
Non Standard Outputs:	selected boreholes drilled and rehabilitated	<i>selected boreholes drilled and rehabilitated</i>	<i>Seven Boreholes sited Drilled and Installed; 2No. Bukhalu S/C, 2No. Bwikhonge S/C, 1No. Bunambutye S/C, 1No. Nabbongo S/C, 1No. Muyembe S/C</i>	2 Boreholes Rehabilitated Muyembe S/C, Bukhalu S/C	1 Boreholes Rehabilitated Nabbongo S/C, 2 Boreholes Drilled and Installed	Boreholes Rehabilitated Bwikhonge S/C 1 Boreholes Drilled and Installed	2 Boreholes Rehabilitated Bumufuni S/C Boreholes Drilled and Installed	
			<i>Procurement of service providers for drilling of Boreholes, casting and installation of Boreholes. Procurement of service providers for rehabilitation of Boreholes Supervision and Monitoring.</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>	164,000	123,000	168,000	42,000	42,000	42,000	42,000	42,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	164,000	123,000	168,000	42,000	42,000	42,000	42,000	42,000

Output: 09 81 84Construction of piped water supply system

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FY 2019/20

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*18 Tapstands
Procurement of
Service Providers .
Supervision and
Monitoring Extension
of 18 Tapstands,
Reservoir Tanks
and 1 Booster
Source.
Payment of
Retentions.
Monitoring and
Supervision*

63 Tapstands in
Bumasobo S/C
1 Tapstand in
Buluganya SC
2 Tapstands in
Masira SC
(Bufumbo)

64 Tapstands in
Simu SC
2 Tapstands in
Sisiyi SC

64 Tapstands in
Lusha SC
2 Tapstands in
Bulaago SC

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FY 2019/20

Non Standard Outputs:							
	Construction of Intake Works of Bumugusha GFS/Transmission		<i>Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision Procurement of Service Providers . Supervision and Monitoring</i>		Extension of 6 Tapstands One Reservior tank	Extension of 6 Tapstands	Extension of 2 Tapstands 1 Reservior Tank, 2 Booster Sources
	Construction of 5 GFS Tapstands in Simu Subcounty						
	Construction of 2 GFS Tapstands in Sisiyi Subcounty						
	Construction of 2 GFS Tapstands in Buluganya Subcounty						
	Construction of One Tapstand in Bumasobo Subcounty						
	Construction of 2 GFS Tapstands in Bulaago Subcounty						
	Construction of 2 GFS Tapstand in Lusha Subcounty						
	Construction of 2 GFS Tapstands in Buginyanya Subcounty						
	Construction of 2 GFS Tapstands in Bumugibole Subcounty						
	Construction of 2 GFS Tapstands in Masira Subcounty						
	Payment of Retentions						
	Procurement of Service Providers						
	Supervision and Monitoring						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	212,000	159,000	193,323	48,331	48,331	48,331
	<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	212,000	159,000	193,323	48,331	48,331	48,331	48,331
<i>Wage Rec't:</i>	25,026	18,769	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	32,069	24,052	33,206	8,302	8,302	8,302	8,302
<i>Domestic Dev't:</i>	412,566	309,425	361,323	90,331	90,331	90,331	90,331
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	469,661	352,246	439,863	109,966	109,966	109,966	109,966

Vote:589 Bulambuli 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

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

Non Standard Outputs:	Salary for 6 staff paid.Payment of salary for 6 staff	<i>Salary for 6 staff paid.Salary for 6 staff paid.</i>	<i>salaries paidpayment of salariesSalaries paid to 5 staffPayment of salaries to 5 staff</i>	salaries paid to staff	salaries paid to staff	salaries paid to staff	salaries paid to staff
<i>Wage Rec't:</i>	75,732	56,799	165,333	41,333	41,333	41,333	41,333
<i>Non Wage Rec't:</i>	0	0	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	75,732	56,799	165,333	41,333	41,333	41,333	41,333

Vote:589 Bulambuli District

FY 2019/20

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

Non Standard Outputs:	Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management Training Local CBOs in Nursery Establishment and Management. Training of local communities in woodlot establishment and management	<i>Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management Two CBOs trained in Nursery bed establishment and management One local community trained in woodlot establishment and management</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	790	593	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
Total For KeyOutput	790	593	0	0	0	0	0	0

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	Increased Local Revenue & Illegal trading in timber related products minimized Tracking those illegally traders in timber related products	<i>local revenue collected Forest produce traders sensitized (100%) Photocopying & printing services acquired Fuel purchased collection of local revenue Sensitization of forest produce traders Photocopying & printing of reports Purchase of fuel for patrols</i>	Revenue mobilization intensified trees planted communities sensitized	Revenue mobilization intensified trees planted communities sensitized	Revenue mobilization intensified trees planted communities sensitized	Revenue mobilization intensified trees planted communities sensitized
Wage Rec't:	0	0	0	0	0	0

Vote:589 Bulambuli District

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<i>Non Wage Rec't:</i>	500	375	1,500	375	375	375	375
<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	500	375	1,500	375	375	375	375

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	<p>Local communities trained on wetlands management Office stationery procured Reports submitted Training of local communities on wetlands management. Procurement of Office stationery. Submission of reports to the Ministry of Water and Environment</p> <p><i>Local communities trained in wetlands Reports submitted office stationary procuredLocal communities trained in wetlands Reports submitted office stationary procured</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,584	1,938	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	2,584	1,938	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:	Communities sensitized of Wetlands in Bunambutye,Bwikhonge ,Nabbongo,Muyembe and Bukhalu Sub Counties	Communities sensitized of Wetlands in Bunambutye,Bwikhonge ,Nabbongo,Muyembe Wetlands monitored Riverbanks restored along Nalugugu,Simu,Sironko,Nabbongo and Muyembe RiversCommunities sensitized of Wetlands in Bunambutye,Bwikhonge ,Nabbongo,Muyembe Wetlands monitored Riverbanks restored along Nalugugu,Simu,Sironko,Nabbongo and Muyembe Rivers	law enforcement done Photocopying & printing done Fuel purchasedenforcement of the law Photocopying & printing services Purchase of fuel	law enforcement done	law enforcement done	law enforcement done	law enforcement done
	Wetlands monitored						
	Riverbanks restored along Nalugugu,Simu,Sironko,Nabbongo and Muyembe Riverssensitization of Communities on Wetlands in Bunambutye,Bwikhonge ,Nabbongo,Muyembe and Bukhalu Sub Counties						
	monitoring ofWetlands in Nabbongo,Muyembe,Bwikhonge,Bunambutye and Bukhalu						
	Restoration of Riverbanks along Nalugugu,Simu,Sironko,Nabbongo and Muyembe Rivers						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,637	659	659	659	659
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		0	0	2,637	659	659	659	659
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
Non Standard Outputs:	Community members in Bunambutye, Nabbongo and Muyembe sub-counties sensitized on Wetlands ManagementSensiti zing 3 sub-counties in wetland management	<i>Community members in Bunambutye, Nabbongo and Muyembe sub-counties sensitized on Wetlands ManagementCom munity members in Bunambutye, Nabbongo and Muyembe sub-counties sensitized on Wetlands Management</i>	<i>the community is sensitizedsensitizati on of the community</i>	the community is sensitized	the community is sensitized	the community is sensitized	the community is sensitized	the community is sensitized
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
Non Standard Outputs:	Wetlands monitored Wetlands laws & regulations enforcedMonitorin g wetlands status Enforcement of the wetlands laws & regulations		<i>Implemented activities monitoredmonitori ng</i>	the activities were monitored	the activities were monitored	the activities were monitored	the activities were monitored	the activities were monitored
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,700	2,025	1,000	250	250	250	250	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	2,700	2,025	1,000	250	250	250	250	250

Vote:589 Bulambuli District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

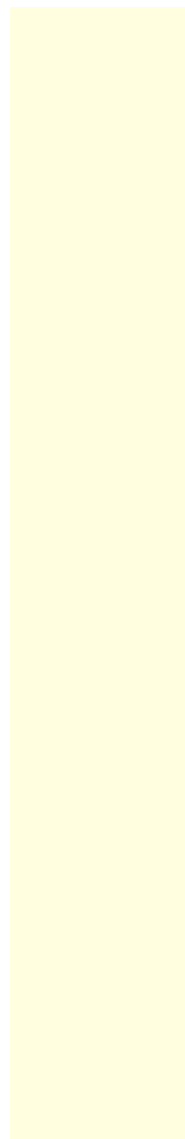
5 government Units
 Surveyed. Legal
 books on land
 Procured. Reports
 submitted to line
 Ministry.
 Familiarization tour
 to the lower local
 government
 conducted. Land
 inspection done.
 Environmental and
 Social screening of
 projects done.
 Monitoring of
 project status
 Inspection of
 critical/fragile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

*Seven schools
 surveyed & titled
 Environment
 Impact assessment
 doneSurvey &
 titling of 7
 schools, Bunabuso
 P/S, Sooti P/S,
 Buwasheba P/S,
 Bukhalu P/S,
 Bumwambu P/S,
 Kamunda P/S &
 Bulago P/S Carry
 out Environment
 Impact Assessment*

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



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			social screening of project. Monitoring of the projects for certification. Inspection of fragile areas Enforcement of the law.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	20,000	5,000	5,000	5,000	5,000	5,000
Wage Rec't:	75,732	56,799	165,333	41,333	41,333	41,333	41,333	41,333
Non Wage Rec't:	6,574	4,930	7,137	1,784	1,784	1,784	1,784	1,784
Domestic Dev't:	30,000	22,500	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	112,306	84,229	192,471	48,118	48,118	48,118	48,118	48,118

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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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations Pay salaries for 25 Department staff by 28th of every month pay department staff with facilitation for operations 25 department staff salaries paid by 28th of every month through bank of uganda. 4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations	<i>25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations 25 department staff salaries paid by 28th of every month through bank of uganda Facilitation paid to 25 department staff for their operations</i>	<i>- 4 Support supervision and mentorship visits conducted - Office equipment (desk top, printer, photocopier, and binding machine and Wireless internet connectivity procured - Office furniture (office desks, filing cabinet and shelves) procured - Sub county NGO monitoring committees inducted - Planning meetings conducted and quarterly reports compiled and submitted to relevant authorities, - 4 DNMCs coordination meetings conducted - Office maintenance and welfare catered for</i>	>Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis
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registered
Financial reports
prepared and
submitted to CAO
Office stationery
procured
Offices cleaned and
Maintained
Office Impressed
Bank charges paid
Pay salaries for 25
Department staff by
28th of every
month
Compile and
submit 4 quarterly
reports to MGLSD
Maintain office
equipment
Facilitate staff and
stakeholders to
monitor department
programs at lower
local governments
Conduct NGO
Monitoring
committee
meetings to review
CBO applications
and register CBOs
Prepare and submit
financial reports to
CAO
Procure Assorted
stationery for the
office
Procure assorted
cleaning material
for the office
Procure items for
provision of office
tea
Pay bank charges

- Financial transactions facilitated - All projects screened for social safeguards and certified before Implementation - All projects in the department monitored by department monitored by different stakeholders - conduct 4 Support supervision and mentorship visits - Procure Office equipment (desk top, printer, photocopier, and binding machine and Wireless internet connectivity - procure Office furniture (office desks, filing cabinet and shelves) - inducte Sub county NGO monitoring committees - conduct Planning meetings and compile quarterly reports and submitte to relevant authorities, - conduct 4 DNMCs coordination meetings - Office maintenance and welfare catered for - facilitate Financial transactions -

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			<i>screen All projects for social safeguards and certify before Implementation - monitor All projects in the department by different stakeholders Staff salaries paid 35 department staff facilitated with funds for operations on a quarterly basis Pay Staff salaries facilitate 35 department staff with funds for their operations on a quarterly basis</i>				
Wage Rec't:	192,984	144,738	187,101	46,775	46,775	46,775	46,775
Non Wage Rec't:	5,000	3,750	5,040	1,260	1,260	1,260	1,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,984	148,488	192,141	48,035	48,035	48,035	48,035

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>100train 100 learners from 5 sub counties and assess them on the perimeters of reading, writing and counting100 learners from 5 sub counties trained and assessed on the perimeters of reading, writing and counting</i>	100100 learners from 5 sub counties trained and assessed on the perimeters of reading, writing and counting
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Non Standard Outputs:	30 FAL instructor Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised 100 learners assessed in 30 classes for all level Assorted training materials purchased and distributed to FAL classes Facilitate 30 FAL instructors to conduct FAL classes Conduct one monitoring of FAL activities by the district Supervise FAL classes Conduct assessment of 100 FAL learners Procure and distribute assorted training materials to FAL classes.	30 FAL instructors Facilitated to instruct FAL classes FAL classes supervised Assorted training materials purchased and distributed to FAL classes 30 FAL instructors Facilitated to instruct FAL classes One Monitoring of FAL activities by the District conducted FAL classes supervised	32 FAL instructors Facilitated One Monitoring of FAL activities by the FAL classes supervised Assorted training materials purchased and distributed to FAL classes Facilitate 32 FAL instructors to conduct FAL classes at LLG Conduct One Monitoring of FAL activities by the District Carry out Supervision of FAL classes Conduct periodic assessment of learners and provide feedback Purchase and distribute assorted training materials for FAL classes	31 FAL instructors Facilitated FAL classes supervised Assorted training materials purchased and distributed to FAL classes	31 FAL instructors Facilitated FAL classes supervised	31 FAL instructors Facilitated One Monitoring of FAL activities by the District conducted FAL classes supervised	31 FAL instructors Facilitated FAL classes supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,608	1,152	1,152	1,152	1,152
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,500	3,375	4,608	1,152	1,152	1,152	1,152

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Stake holders guided and supported to mainstream gender in their activities. Institutions	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on	Stake holders sensitized on mainstreaming gender in their work plans and programmes. Institutions	Institutions sensitized on parenting skills,.	Stake holders sensitized on mainstreaming gender in their work plans and programmes.	Institutions sensitized on parenting skills,. Senior women and teachers and school	Stake holders sensitized on mainstreaming gender in their work plans and programmes. Community
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sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees of primary schools guided on how to guide boys and girls to deal with gender inequalities Gender situational analysis conducted workplans reviewed for gender responsivenessSupport and guide stakeholders on how to mainstream gender into their activities Sensitize institutions on positive parenting, promoting education of girl and boy child, allowing both men and women to access and control productive resources and others. Disseminate gender related

positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees; of primary schools guided on how to guide boys and girls to deal with gender inequalitiesStake holders guided and supported to mainstream gender in their activities. Institutions sensitized on positive parenting, promoting girl and boy child education etc. Gender related materials disseminated to stakeholders at LLGs Stake holders mentored in dealing with gender inequalities Senior women and Senior male teachers and school management committees; of

sensitized on parenting skills,. Senior women and Senior male teachers and school management committees of primary schools sensitized on gender mainstreaming Community groups mobilized and sensitized on group dynamics Performance of community groups moniterd Sensitize stakeholders on how to mainstream gender into their activities Sensitize institutions on parenting skills . Sensitize senior women and male teachers and school management committees on gender mainstreaming Mobilize and ,sensitize commnity groups on group dynamics Conduct monitoring and technical supervision of community groups

Community groups mobilized and sensitized on group dynamics

Community groups mobilized and sensitized on group dynamics Performance of community groups monitored

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	materials to stake holders at LLGs. Mentor stakeholders in dealing with gender inequalities Guide senior women and male teachers and school management committees on how to guide boys and girl to deal with gender inequalities conduct gender situational analysis Review departmental workplans for gender responsiveness	<i>primary schools guided on how to guide boys and girls to deal with gender inequalities</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	2,442	611	611	611	611
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	2,442	611	611	611	611

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			12Conduct social inquiry visits for juvenile delinquents and at least 12 lost and abandoned children 12 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	33 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	33 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	33 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	33 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted
Non Standard Outputs:	2 visits for social inquiries for juvenile delinquents and lost	1 visit for social inquiries for juvenile delinquents and	4 monitoring visits conducted for children in placement	4 visits for social inquiries for juvenile delinquents and	4 visits for social inquiries for juvenile delinquents and	4 visits for social inquiries for juvenile delinquents and	4 visits for social inquiries for juvenile delinquents and

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and abandoned children conducted 2 monitoring visits conducted for juvenile delinquents on remand Placement instructions for children into institutions implemented 2 Court sessions involving juveniles attended 12 Inspections of juvenile cells conducted 2 Tracing and resettlement exercises for children conducted 8 Child abuse on cases followed up 1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted 4 DOVCC meetings conducted	<i>lost and abandoned children conducted 1 monitoring visit conducted for juvenile delinquents on remand Placement instructions for children into institutions implemented 1 court session involving juveniles attended 12 inspections of juvenile cells conducted 1 tracing and resttlement exercise for children conducted 8 child abuse cases followed up 1 Sensitization training for stakeholders on the children (Amendment) Act 2016 conducted 1DOVCC meetings conducted Child abuse on cases followed up Inspections of juvenile cells conducted Tracing and resettlement exercises for children conducted</i>	<i>institution 4 Child abuse cases followed up 12 Court sessions involving juveniles attended "8 Tracing and resettlement exercises for children conducted "4 DOVCC meetings conducted Day of the African Child organised and celebrated Conduct 4 visits to placement institutions to monitor children placement institutions Conduct follow up visits on atleast 4 child abuse cases reported Attend 12 court sessions involving juveniles Conduct 8 tracing and resettlement exercises for lost, abandoned, trafficked and abused children Conduct 4 DOVCC quarterly meetings oraganise and celebrate the day of the afican child at district level Conduct OVC Data quality assurance Conduct 4 DOVCC meetings Organise and celebrate the day of the african child</i>	lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted Day of the African Child organised and celebrated	lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted	lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted	lost and abandoned children conducted 1 monitoring visits conducted for children in placement institution 1 Child abuse cases followed up 4 Court sessions involving juveniles attended "2 Tracing and resettlement exercises for children conducted "1 DOVCC meetings conducted
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	children						
	Conduct 2 visits to Mbale Remand Home to monitor juvenile delinquents on remand						
	Implement court orders to place children and juvenile delinquents into institutions						
	Attend 2 court sessions involving juveniles						
	Conduct 12 inspection visits to police						
	Conduct 2 tracing and resettlement exercises for lost, abandoned and trafficked children						
	Conduct preparatory meetings for the DAC and commemorate the DAC						
	Follow up on 8 child abuse cases reported						
	Conduct 1 sensitisation training for stakeholders on the Children (Amendment) Act 2016						
	Conduct 2 DQA exercises						
	Conduct 4 DOVCC quarterly meetings						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	3,587	897	897	897	897

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<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	3,587	897	897	897	897

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1Conduct 4 quartely meetings for the DYEC Conduct 1 annual Youth Council meeting4 Youth Council Executive Committee meetings held 1 Youth Council meeting held</i>	11 Youth Council Executive Committee meetings held	11 Youth Council Executive Committee meetings held 1 Youth Council meeting held	11 Youth Council Executive Committee meetings held	11 Youth Council Executive Committee meetings held
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Non Standard Outputs:	4 Youth Council Executive Committee meetings held	1 Youth Council Executive Committee meetings held	3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues	1 Youth Council Executive Committee meetings held	1 Youth Council Executive Committee meetings held
	Conduct 1 annual Youth Council meeting	Facilitate 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	Conduct 4 quarterly meetings for the DYEC	Facilitate 3 Youth Council Executive members facilitated to attend the National Youth Day celebrations	youth office stationary procured		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	5,100	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	5,100	1,275	1,275	1,275	1,275

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

Sidentity PWDs and elderly in need of assistive devices Facilitate the procurement and distribution of Assorted Assistive/Devices for PWDs and elderly PWDs and elderly in need of Assistive identified Assorted assistive materials for PWDs and elderly procured and distributed

10PWDs and elderly in need of Assistive identified Assorted assistive materials for PWDs and elderly procured and distributed

5Assorted assistive materials for PWDs and elderly procured and distributed

Non Standard Outputs:

One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated 2 verification visits to PWD groups done 5 groups Funded

PWD s in need of Assistive identified Assorted assistive materials for PWDs procured 1 District disability council meetings Held 5 PwD group Proposals evaluated 1 verification visits to PWD groups done 2 groups Funded and funds disbursed to group 1 Monitoring and official handover of projects to PWD groups done 1 District older persons council meetings Held1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level

One Report on the status of PWD activities in the district prepared and submitted to the National Disability Council 1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level celebrations to mark the international day for the disabled held 2 District disability council meetings Held 10 PwD group Proposals evaluated under special grant and DDEG 2 verification visits to PWD groups done 8 groups Funded

1 District disability council meetings Held 1 Monitoring and official handover of projects to PWD groups done 1 District older persons council meetings Held 1 older persons council held

1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled (IDD District level celebrations to mark the international day for the disabled held 5 older persons Representative Facilitated to attend national Celebrations of International day for older persons

10 PwD group Proposals evaluated 2 verification visits to PWD groups done 8 groups Funded and funds disbursed to group under Special grant and DDEG 5 elderly proposal evaluated 1 elderly group funded under DDEG 1 older persons council held 1 district disability council held

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and funds disbursed to group	<i>celebrations to mark the international day for the disabled</i>	<i>and funds disbursed to PWD groups under Special grant and 1 group under DDEG 1</i>
2 Monitoring and official handover of projects to PWD groups done	<i>held 1 groups Funded and funds disbursed to group</i>	<i>Monitoring and official handover of projects to PWD groups done 5</i>
3 older persons Representative	<i>1 Monitoring and official handover of project to PWD groups 3 older persons</i>	<i>older persons Representative</i>
Facilitated to attend national Celebrations of International day for older persons	<i>Representative Facilitated to attend national Celebrations of International day for older persons</i>	<i>Facilitated to attend national Celebrations of International day for older persons 2</i>
2 District older persons council meetings		<i>District older persons council meetings Held</i>
HeldFacilitate the Submission of report on the status of PWD activities in the district to the national Disability Council		<i>Evaluation of 5 proposals from older persons groups Carried out 1 verification visits to older persons groups conducted funds to 1 elderly group under DDEG Disbursed Facilitate the Submission of report on the status of PWD activities in the district to the national Disability Council Facilitate representative of PWDs to the national Celebrations of International day for the disabled (IDD) Facilitate District level celebrations to mark the international day for the disabled Conduct 2 District disability council meetings Carry out Evaluation of 15 proposals from PwD groups conduct 2 verification visits to PWD groups Disburse funds to 8 successful PwD</i>

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			groups under special grant Conduct 2 Monitoring and official handover of projects to PWD groups Facilitate 3 representative of older persons to the national Celebrations of International day for older persons Conduct 2 District older persons council meetings	<i>for the disabled Conduct 2 District disability council meetings Carry out Evaluation of 15 proposals from PwD groups conduct 2 verification visits to PWD groups Disburse funds to 8 successful PwD groups under special grant and 1 PWD group under DDEG Conduct 1 Monitoring and official handover of projects to PWD groups Facilitate 5 representative of older persons to the national Celebrations of International day for older persons Conduct 2 District older persons council meetings Carry out Evaluation of 5 proposals from older persons groups conduct 1 verification visits to older persons groups Disburse funds to 1 elderly group under DDEG</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,300	14,475	19,168	4,792	4,792	4,792	4,792	4,792
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		19,300	14,475	25,168	6,292	6,292	6,292	6,292
Output: 10 81 11Culture mainstreaming								
Non Standard Outputs:		Stake holders from 4 institutions senitized on promoting good cultural practices Culture Inventory Established Sensitize stake holders from 4 institutions on promoting good cultural practices Establish and document good cultural practices	<i>Stake holders from 4 institutions senitized on promoting good cultural practices Culture Inventory Established</i>	<i>Stake holders from 4 institutions senitized on promoting good cultural practices Good cultural practices established and documented. Sensitize stake holders from 4 institutions on promoting good cultural practices Establish and document good cultural practices</i>		Stake holders from 4 institutions senitized on promoting good cultural practices Good cultural practices established and documented.	Stake holders from 4 institutions senitized on promoting good cultural practices Good cultural practices established and documented.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	900	675	691	173	173	173	173
	<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	900	675	691	173	173	173	173
Output: 10 81 12Work based inspections								

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Non Standard Outputs:	work places Inspected	work places Inspected	work places Inspected	work places Inspected	work places Inspected	work places Inspected	work places Inspected
	Carry out inspection of workplaces	<i>work places Inspected</i>	<i>work places Inspected celebrations to mark the international labour day held at the district level Carry out inspection of workplaces hold district level celebrations to mark the international labour day held at the district level</i>				Inspected celebrations to mark the international labour day held at the district level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	560	420	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	560	420	1,200	300	300	300	300

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	labour disputes resolved	labour disputes resolved	Labour market information systems Strengthened labour disputes resolved Strengthen Labour market information systems Hold a sensitization training for stakeholders on the Labor laws in place and settlement of labor disputes	Labour market information systems Strengthened labour disputes resolved	Labour market information systems Strengthened labour disputes resolved	Labour market information systems Strengthened labour disputes resolved	Labour market information systems Strengthened labour disputes resolved world labour celebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	722	180	180	180	180
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	722	180	180	180	180

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>1Conduct 2 District women committee meetings Sensitize sub-county women council on their roles2District women committee meetings conducted Sub-county women council sensitized on their roles</i>	11District women committee meetings conducted	Sub-county women council sensitized on their roles	11District women committee meetings conducted	
Non Standard Outputs:	2 District women committee meetings conducted International Women,s day celebrated at national and district levelConduct 2 District women committee meetings	<i>1 district women committee meetings conducted</i>	<i>international womens day celebarted at district level and national level organise and celebrate international womens day</i>	Sub-county women council sensitized on their roles	1 District women committee meetings conducted Sub-county women council sensitized on their roles	international womens day celebarted at district level and national level	1 District women committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	3,765	941	941	941	941
<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	2,300	1,725	3,765	941	941	941	941

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:	PWD s in need of Assistive identified Assorted assistive materials for PWDs procured identity PWDs in need of assistive devices Facilitate the procurement of Assorted Assistive/Devices for PWDs	<i>PWDs and elderly in need of assistive devices identified and supported identify and support PWDs and elderly in need of assistive devices</i>	PWDs and elderly in need of assistive devices identified and supported				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,262	316	316	316	316
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,262	316	316	316	316

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

Non Standard Outputs:	4 quarterly reports compiled and submitted to MGLSD Office equipment Maintained All programs in the department at lower local governments monitored by stakeholders Community Based Organisations registered Financial reports prepared and submitted to CAO Office stationery procured Offices cleaned and Maintained Community groups mobilized and sensitized on group dynamics	<i>1 quarterly report compiled and submitted to MGLSD Community groups mobilized and sensitized on group dynamics Community Based Organisations registered Financial reports prepared and submitted to CAO Office equipment Maintained 1 quarterly report compiled and submitted to MGLSD Community Based Organisations registered Financial reports prepared and</i>	<i>4 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impress Compile and submit 4 quarterly reports to CAO nad MGLSD conduct monitoring of all programs at LLGs Facilitate the Accountant to process bank statements and prepare financial reports Conduct Committee</i>	1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed	1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed	1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed	1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed
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		<i>submitted to CAO</i>	<i>meetings to review CBO applications for registration</i>				
		Office supported with Impressed Bank charges paid Pay salaries for 25 Department staff by 28th of every month Compile and submit 4 quarterly reports to MGLSD Maintain office equipment Facilitate staff and stakeholders to monitor department programs at lower local governments Conduct NGO Monitoring committee meetings to review CBO applications and register CBOs Prepare and submit financial reports to CAO Procure Assorted stationery for the office Procure assorted cleaning material for the office Mobilize and sensitize Community groups on group dynamics Procure items for provision of office tea Pay bank charges					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,298	4,723	3,491	873	873	873	873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:589 Bulambuli District

FY 2019/20

Total For KeyOutput		6,298	4,723	3,491	873	873	873	873
Class Of OutPut: Capital Purchases								
<i>Output: 10 81 72Administrative Capital</i>								
Non Standard Outputs:	Lap top, its accessories and printer procuredProcure a lap top and its accessories and a printer	<i>Lap top, its accessories and printer procured</i>	<i>YLP interest groups mobilised, sensitised,apparise d,trained and funded mobilize, sensitise, ,apparised,train and fund YLP interest groups</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>	484,645	363,484	200,000	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	484,645	363,484	200,000	50,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	192,984	144,738	187,101	46,775	46,775	46,775	46,775	46,775
<i>Non Wage Rec't:</i>	46,958	35,218	51,076	12,769	12,769	12,769	12,769	12,769
<i>Domestic Dev't:</i>	484,645	363,484	206,000	51,500	51,500	51,500	51,500	51,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	724,587	543,440	444,178	111,044	111,044	111,044	111,044	111,044

Vote:589 Bulambuli 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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

3 Staff paid salaries at the District Headquarters. Information from LLGs For PBS preparation of annual and quarterly work plans, reports,Budget framework paper,performance contracts and Budgets collected. quarterly reports and annual Progress reports under DDEG and PBS quarterly reports prepared and submitted to Ministry of Finance and other Ministries. Technical backstopping of LLGs in workplans/budgets and reports carried out. annual workplans, Budgets,PBS reports,Budget	<i>3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS3 staff paid salaries. information from LLGs for PBS reports ,Budget frame work paper,performance contracts,workplans and Budgets collected. internal and external assessment conducted for both district and LLGS</i>	<i>salaries paid work plans and budgets prepared and submitted welfare provided to staff cleaning and sanitation items procured for planning officepayment of salaries preparation of work plans and budgets welfare provided to staff procurement of cleaning and sanitation items for planning office</i>	salaries paid one quarterly reported prepared and submitted welfare provided to staff	salaries paid one quarterly reported prepared and submitted welfare provided to staff	salaries paid one quarterly reported prepared and submitted welfare provided to staff draft budget estimates prepared and submitted	salaries paid one quarterly reported prepared and submitted welfare provided to staff annual workplan and budget prepared and submitted performance contract prepared and submitted approved budget estimates prepared and submitted
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Vote:589 Bulambuli District

FY 2019/20

Frame work paper,
Draft Performance
Contract Form B
and the Final
Performance
Contract Form B
prepared and
submitted to
Ministry of Finance
and relevant
Ministries. annual
plans and budgets
prepared and
approved by
council. internal
and external
assessment exercise
of the district and
Lower local
Governments
conducted and a
prepared Budget
Conference for the
FY 2019/20
conducted at the
District
Headquarters. data
for preparation of
the district
statistical abstract
collected.
HODs,sectors and
LLGs staff inducted
on new guidelines
and systems.
Programs and
projects monitored
and supervised in
the District and
Lower Local
Governments.
maintenance
expenses like one
printer,two laptops
and one desk top 6
cartridge procured
to facilitate
preparation of the



Vote:589 Bulambuli District

FY 2019/20

quarterly progress
report., four filling
cabinets,4 cartoons
of paper and small
office equipment
procured for
planning
department.paymen
t of salary for 3
staff. collection of
information from
LLGs for PBS
reports,Budget
framework
paper,performance
contracts,work
plans and Budgets.
preparation and
submission of
quarterly and
annual progress
reports under
DDEG and PBS.
carrying out
technical
backstopping of
LLGs in
workplans/budgets
and reports.
preparing and
submitting annual
workplans,budgets,
PBS reports,Budget
framework
paper,Draft
performance
contract B and final
performance
contract B to
ministry of finance
and line ministries.
preparing and
approving of
annual workplans
and budgets by
council conducting
and preparing
internal and



Vote:589 Bulambuli District

FY 2019/20

external assessment
exercise of the
districtand Lower
local Governments.
conducting Budget
Conference for the
FY 2019/20 at the
District
Headquarters.
collecting data for
preparation ofthe
district statistical
abstract. inducting
HODs,sectors and
LLGs staff on new
guidelines and
systems.
monitoring and
supervising
Programs and
projects in the
District and Lower
Local
Governments.
Coordinating
Departments and
collectionof data
for quarter PBS
reports.
Coordinating and
collecting data for
the budgets and
workplans
Procuring fuel for
coordination.
Offering technical
advise in the
preparation of BFP,
Budgets,
Workplans, and
Performance
contract
formB.Supervising
programs and
projects
implemented at the
District and LLGs.
maintenance of one



Vote:589 Bulambuli District

FY 2019/20

printer,two laptops and one desk top 6 cartridge procured to facilitate preparation of the quarterly progress report., procuring of four filling cabinets,4 cartoons of paper and small office equipment for planning department.							
Wage Rec't:	34,859	26,144	34,000	8,500	8,500	8,500	8,500
Non Wage Rec't:	4,000	3,000	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,859	29,144	36,600	9,150	9,150	9,150	9,150
Output: 13 83 02District Planning							
No of qualified staff in the Unit			<i>0none</i>				

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:

budget conference
held office
stationary procured
holding of budget
conference
procurement of
office stationary

*meals and
refreshment
provided for
meetings small
office equipment
procured stationary
procured budgets
,workplan,perform
ance contract
prepared and
submitted to line
ministries fuel
procured for
coordination of
planning activities
machinery
maintainedmeals
and refreshment
provided for
meetings small
office equipment
procurement
stationary procured
budgets
,workplan,perform
ance contract
preparation and
submission to line
ministries
machinery
maintenance
procurement of
fuel for
coordination of
planning activities*

meals and
refreshment
provided for
meetings
small office
equipment
procured
stationary procured
budgets
,workplan,perform
ance contract
prepared and
submitted to line
ministries
fuel procured for
coordination of
planning activities
machinery
maintained

meals and
refreshment
provided for
meetings
small office
equipment
procured
stationary
procured
budgets
,workplan,perform
ance contract
prepared and
submitted to line
ministries
fuel procured for
coordination of
planning activities
machinery
maintained

meals and
refreshment
provided for
meetings
small office
equipment
procured
stationary procured
budgets
,workplan,perform
ance contract
prepared and
submitted to line
ministries
fuel procured for
coordination of
planning activities
machinery
maintained

meals and
refreshment
provided for
meetings
small office
equipment
procured
stationary procured
budgets
,workplan,perform
ance contract
prepared and
submitted to line
ministries
fuel procured for
coordination of
planning activities
machinery
maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,518	9,388	5,800	1,450	1,450	1,450	1,450
<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	12,518	9,388	5,800	1,450	1,450	1,450	1,450

Output: 13 83 03Statistical data collection

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:

annual statistical
Abstract prepared
and submitted
population action
Plan prepared the
District Population
Data base
harmonised and
functionalised.prep
aration and
submission of
statistical abstract.
preparation of
population plan.
The district
population data
base harmonised

*annual statistical
abstract produced.
district action plan
prepared district
population data
base harmonised
and
functionalisedann
ual statistical
abstract produced.
district action plan
prepared district
population data
base harmonised
and functionalised*

*data collecteddata
collection*

statistical data
collected

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,290	967	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,290	967	1,000	250	250	250	250

Output: 13 83 04Demographic data collection

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:		One Statistical abstract prepared and submitted to UBOS. Four quarterly review meetings conducted to discuss the demographic collected. Preparation of 4 quarterly reports on demographic data in the district. Designing of the questionnaires for collection of demographic data. Training and sensitization of the stakeholders on the importance of the demographic data in the district.	<i>one statistical abstract submitted to UBOS one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district. one quarterly review meetings conducted to discuss the demographic collected 1 quarterly report prepared on demographic data in the district.</i>	<i>demographic data collectedcollection of demographic data</i>	demographic data collected				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,290	967	692	173	173	173	173	173	173
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	1,290	967	692	173	173	173	173	173	173

Output: 13 83 06Development Planning

Vote:589 Bulambuli District

FY 2019/20

Non Standard Outputs:	five year development plan reviewed Annual work plan and budgets prepared and approved by council.reviewing of the five year development plan preparing and approving of annual budget and workplan	<i>One Motor cycle Procured for Planning Department. five year development plan reviewed. Annual work plan and budgets prepared and approved by council.</i>	<i>budget conference held preparation of DDP IIIholding of budget conference DDPIII preparation</i>	budget conference held	preparation of DDP III		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,514	3,386	12,000	3,000	3,000	3,000	3,000
<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	4,514	3,386	12,000	3,000	3,000	3,000	3,000

Output: 13 83 07Management Information Systems

Vote:589 Bulambuli District

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Non Standard Outputs:

Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B..Purchase of Internet for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.

Internet purchased for PBS system for preparation of quarterly progress reports and annual work plans and Budgets, Budget frame work Paper, Draft Performance contract Form B and Final Performance Contract Form B.

data procured for preparation of workplans,budgets, performance contract and quarterly reportsprocurement of data for preparation of workplans,budgets, performance contract and quarterly reports

data procured for preparation of workplans,budgets, performance contract and quarterly reports

data procured for preparation of workplans,budgets, performance contract and quarterly reports

data procured for preparation of workplans,budgets, performance contract and quarterly reports

data procured for preparation of workplans,budgets, performance contract and quarterly reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,692	2,019	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 KeyOutput	2,692	2,019	3,000	750	750	750	750

Output: 13 83 08Operational Planning

Non Standard Outputs:

Quarterly progress reports prepared. annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I

one progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. One I

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated

budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated

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	Pad and 1 projector Procured for Planning Department. 3 Computers (one laptop, and 2 Desktops) and one Printer maintained Six cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plansPreparation of Quarterly progress reports. Preparation1 annual workplan, BFP, Performance Contract form Procurement of two HP Laptop computers for Planning Department. Procurement of one IPad and 1 projector for Planning department. Maintenance of 3 Computers (one laptop, and 2 Desktops) and one Printer. Procurement of Six cartridges for printing and photocopying of quarterly progress Report, Budgets and work plans.	<i>Pad and 1 projector Procured for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 2 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plansone progress reports prepared annual work plan, BFP, performance Contract form prepared. two HP Laptop computers procured and for Planning Department. Computers (one laptop, and Desktops) and Printer maintained. 1 cartridges procured for printing and photocopying of Quarterly Progress, Budgets and work plans</i>	<i>coordinated budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated</i>	coordinated				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,449	4,837	2,400	600	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,449	4,837	2,400	600	600	600	600

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20 Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared. Carrying out Multi sectoral Monitoring of Programs and DDEG Projects implemented at the District and 20 Lower Local Governments. Preparation of quarterly progress PBS reports, Preparation of the Budget Framework paper for the District, preparation of annual workplans and Budgets.	<i>Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20 Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared. Multi sectoral Monitoring of Programs and DDEG Projects Implemented at the District and 20 Lower Local Governments carried out. quarterly progress PBS reports , Budget Framework paper ,annual work plans and Budgets for the district prepared.</i>	<i>monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated conducting monitoring conducting technical backstopping review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated</i>	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,397	19,797	7,200	1,800	1,800	1,800	1,800
<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	26,397	19,797	7,200	1,800	1,800	1,800	1,800
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:	muyembe sub county headquarters offices constructed to roofing level 2 laptops,one Ipad and 1 projector procured for planning unit office multi sectoral monitoring of DDEG projects at 20 LLG and District conducted 5 year DDP reviewed by HODs and approved by council office stationary and small office euipement procured commercial office renovated computers,laptops and desktops maintained in the department 4 filling cabinets procured for the department internet for PBS preparation of workplans and reports for the district purchasedconstructi on of muyembe sub county headquarters offices to roofing level procurement of 2 laptops,one Ipad and 1	<i>bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated three in one scanner,photocopie r and printer purchased Modem/Router purchased External hard drive purchased</i>	monitoring of DDEG projects conducted three in one scanner,photocopie r and printer purchased Modem/Router purchased External hard drive purchased	monitoring of DDEG projects conducted bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated	monitoring of DDEG projects conducted DDPIII prepared furniture and fixtures purchase	monitoring of DDEG projects conducted	

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FY 2019/20

			projector for planning unit office conducting of multi sectoral monitoring of DDEG projects at 20 LLG and District review of 5 year DDP by HODs and approved by council procurement of small office equipment and stationary renovation of the commercial office maintenance of computers,desktops and laptops in the planning office purchasing internet for PBS preparation of workplans and reports						
				<i>furniture and fixtures DDPIII prepared monitoring of DDEG projects conducted</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:	87,283	65,462	84,573	21,143	21,143	21,143	21,143	21,143	
External Financing:	0	0	0	0	0	0	0	0	
Total For KeyOutput	87,283	65,462	84,573	21,143	21,143	21,143	21,143	21,143	
Wage Rec't:	34,859	26,144	34,000	8,500	8,500	8,500	8,500	8,500	
Non Wage Rec't:	59,150	44,362	34,691	8,673	8,673	8,673	8,673	8,673	
Domestic Dev't:	87,283	65,462	84,573	21,143	21,143	21,143	21,143	21,143	
External Financing:	0	0	0	0	0	0	0	0	
Total For WorkPlan	181,292	135,969	153,264	38,316	38,316	38,316	38,316	38,316	

Vote:589 Bulambuli 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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Two staff paid salaries at district headquarters Four quarterly internal audit reports prepared and submitted to Chief Administrative Officer and copied to Internal Auditor General and other stakeholders. Office stationery and other consumables procured One motorcycle and Four computers maintained and repaired Eleven departments and sectors audited Government projects Monitored and supervised Printer and office furniture procured Staff welfare Fuel procured Annual subscriptions and fees paid to Internal Auditors Association and ICPAU Workshops	<i>Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and repaired Eleven departments audited Government projects monitored and supervised Fuel procured Staff welfare Annual subscriptions and fees paid Workshops and seminars attended Printer and furniture procured Two staff paid One quarterly report prepared and submitted Office stationery procured Once motorcycle and four computers maintained and</i>	<i>Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid. Special audits conducted. Human resource audits conducted. Departments at district headquarters audited. Staff welfare maintained Procure</i>	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.
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Vote:589 Bulambuli District

FY 2019/20

and seminars
attendedPayment of
staff salaries
Preparation and
submission of
quarterly and
annual internal
audit reports
Procurement of
office stationery
and other
consumables
Maintenance of
motorcycle and
computers Audit of
departments and
sectors at district
headquarters
Monitoring and
supervision of
government
projects
Procurement of a
printer and office
furniture Staff
welfare
Procurement of fuel
payment of Annual
subscriptions and
fees Attend
workshops and
seminars

*repaired Eleven
departments
audited
Government
projects monitored
and supervised
Fuel procured
Staff welfare
Annual
subscriptions and
fees paid
Workshops and
seminars attended*

*ment of office
stationery.
Preparation and
submission of
quarterly Internal
Audit report to
Internal Auditor
General and other
stakeholders.
Maintenance and
servicing of
computers and
office equipment.
Procurement of
fuel for field
activities.
Monitoring and
inspection of all
government
projects. Attend
workshops and
seminars.
Maintenance and
servicing of
motorcycle. Audit
of lower local
governments,
schools and health
centres. Payment of
staff salaries.
Conduct of special
audits and
investigations.
audit of
departments.
Conduct human
resource audit.
Maintain staff
welfare*

Wage Rec't:	41,586	31,190	22,861	5,715	5,715	5,715	5,715
Non Wage Rec't:	5,820	4,365	9,227	2,307	2,307	2,307	2,307
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,406	35,555	32,088	8,022	8,022	8,022	8,022

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FY 2019/20

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

4

No. of Internal Department Audits

4

Non Standard Outputs:

20 lower local governments audited including Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge, Bumufuni, Bunalwere, Buwanyanga, Nabiwutulu, Soti & Nabbongo. Fuel procured 25 lower health facilities audited 14 secondary schools audited 54 primary schools audited Office stationery and small office equipment procured Four quarterly audit reports prepared for institutions.Audit of 20 lower local governments Masira, Bumugibole, Buginyanya, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Bukhalu,Muyembe, Bulegeni, Sisiyi,	23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared23 lower local governments audited 25 health units audited 14 secondary schools audited 54 primary schools audited Fuel procured Office stationery and small office equipment procured Quarterly audit reports prepared	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected. Reports prepared and submitted. Special Audits conducted. Human resource audit conducted. Revenues audited. Staff welfare.Audit of lower local governments. Audit of health centres. Audit of primary and secondary schools. Procurement of office stationery. Servicing and maintenance of computers. Procurement of fuel for field activities. Monitoring and inspection of all government projects. Special	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.
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	Kamu, Namisuni, Bunambutye, Bwikhonge,soti, Nabiwutulu, Bumufuni, Bunalwere, Buwanyanga Procurement of fuel Audit of 25 lower health facilities Audit of 14 secondary schools Audit of 54 primary schools Procurement of stationery and small office equipment Preparation of quarterly audit reports for institutions.		<i>audits carried out. Audit revenues collected and banked. Carry out Human resource audit.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,350	3,262	<i>3,196</i>	799	799	799	799
<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	4,350	3,262	3,196	799	799	799	799

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Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:		one printer procured office Furniture procured 1 motorcyce maintainedprocure ment of one printer procurement of office furniture maintenance of one motorcycle	<i>Motorcycle procured. Motorcycle maintained and serviced.Procureme nt of a motorcycle for field activities. Maintenance and servicing of Motorcycle.</i>	motorcycle 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>	5,366	4,024	18,500	4,625	4,625	4,625	4,625	4,625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,366	4,024	18,500	4,625	4,625	4,625	4,625	4,625
<i>Wage Rec't:</i>	41,586	31,190	22,861	5,715	5,715	5,715	5,715	5,715
<i>Non Wage Rec't:</i>	10,170	7,627	12,423	3,106	3,106	3,106	3,106	3,106
<i>Domestic Dev't:</i>	5,366	4,024	18,500	4,625	4,625	4,625	4,625	4,625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	57,122	42,841	53,784	13,446	13,446	13,446	13,446	13,446

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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>sensitization meetings conducted inspection of businesses done, tourism promotion conducting trade sensitisation meetings inspecting businesses for compliance and tourism promotion activities conducted</i>	sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion
<i>Wage Rec't:</i>	0	0	31,923	7,981	7,981	7,981	7,981
<i>Non Wage Rec't:</i>	0	0	3,080	770	770	770	770
<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	35,003	8,751	8,751	8,751	8,751

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:

			<i>cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register and co-operatives inspected and supervised supervision of cooperatives mobilisation of groups into cooperatives assisting groups to register as cooperatives</i>	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,580	645	645	645	645
<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	2,580	645	645	645	645

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			<i>tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified and inspected, tourism routes and sites mappedmainstream iming tourism promotion activities identifying tourism hospitality facilities identifying tourism sites plus mapping the sites and tourism routes</i>	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,080	770	770	770	770

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<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	3,080	770	770	770	770

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>sector staff trained on skills development and strategiestraining of sector staff on modern skills and strategies</i>	sector staff trained on skills development and strategies	sector staff trained on skills development and strategies	sector staff trained on skills development and strategies	sector staff trained on skills development and strategies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<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	1,200	300	300	300	300

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>sector activities monitored stationary procured sector reports submittedmonitorin g sector activities procurement of stationary submitting reports</i>	sector activities monitored stationary procured sector reports submitted	sector activities monitored stationary procured sector reports submitted	sector activities monitored stationary procured sector reports submitted	sector activities monitored stationary procured sector reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,540	1,135	1,135	1,135	1,135
<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	0	0	4,540	1,135	1,135	1,135	1,135
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>laptop procured for commercial sectorprocurement of laptop for commercial sector</i>	laptop procured for commercial sector	laptop procured for commercial sector	laptop procured for commercial sector	laptop procured for commercial sector
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	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625
Wage Rec't:	0	0	31,923	7,981	7,981	7,981	7,981
Non Wage Rec't:	0	0	14,480	3,620	3,620	3,620	3,620
Domestic Dev't:	0	0	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	48,903	12,226	12,226	12,226	12,226

N/A