

Vote:505 Bundibugyo District

FY 2020/21

Foreword

The Local Government Act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their annual budgets derived from approved work plans.

Similarly the PFMA 2015 provides for accounting officers in consultation with stakeholders to prepare work plans for the vote

In this regard, on behalf of Bundibugyo District Local Government I take the honor to present to you the Annual Work Plan for 2020/2021 FY.

The work plan for 2020/2021 FY will form the 1st year of implementation for the 3rd DDP and will aim at attaining middle income status by 2020, which remains the central focus under Vision 2040.

The FY 2020/2021 work plan builds on the interventions that were undertaken in the DDP 2 under the following broad strategic areas with the overall Goal: “Increased Household Income and Improved quality of life” with the following objectives

? Increasing value addition in the key growth opportunities

? Strengthen private sector capacity to drive growth

? Consolidate and increase stock and quality of productive infrastructure

? Increase productivity, inclusiveness and well being of population

? Strengthen the role of public sector in growth and development process.

? Improving service delivery in health and education sectors

? Enhancing human capital development by improving the quality and access of critical social services with emphasis on education, health, water and sanitation.

Specific intervention will focus on enhancing coordination, supervision and inspection (M&E) to address issues of absenteeism of staff at the district level, in schools, health units and LLGs

? Strengthening the quality of public service delivery through:

? Improving monitoring and supervision of government programs, including timely payment of salaries, pension and gratuity and duty facilitation allowance to officers.

? Performance orientation of service delivery and strengthening the budgeting system through implementation of Programme Budgeting system -PBS to properly link resource allocation and expenditure to service delivery performance indicators.

The total estimated amount to be spent is shillings 31, 603,331,000 HIGHER than that for 2019/2020 which was shillings 31,457,873,000.

NB:

AGRILED will be incorporated in the Final Budget that will be presented to this honorable council for approval by end of April 2020 after the Consultant has concluded with the feasibility study and the project cost details.



BUKONE SAJJABI RICHARD

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions1. Paying staff salaries, 2.Conducting Coordination,	<i>1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions1. Staff salaries paid 2. Travel expenses for</i>	<i>guard services maintained at the district, district compound slashed and well maintained, National celebrations conducted, DTPC meeting held, monitoring govt programs, Board of survey held, Submissions of reports to Kla done, stationary, fuel and other office supplies procured, implementation of bye laws coordinated, compensation to partners and claimants done, Payment of court fees and awards done, repair of govt vehicles, two water reservoir tanks for District VIP</i>	guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles	guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles	District VIP latrines installed and two stance latrine with a drainable urinal construction. Two water reservoir tanks for	guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles

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consultations and submission of reports and accountabilities to the Central Government. 3. Maintaining of the District Compound. 4. Maintaining of office vehicles. 5. Providing guard services at the District Headquarters. 6. Paying Court fines, Penalties and awards. 7. Procuring of fuel. 8. Procuring stationary. 9. Procuring Small office equipment. 10. Procuring Office Furniture for the DCAO and ACAOs. 11. Payment of gratuity and pension to retired staff

staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions

latrines installed and two stance latrine with a drainable urinal construction. Paying guard services, slashing of the district compound, Celebrating the National Ceremonies, monitoring govt program implementation, conducting Board of survey, procuring fuel and stationary, coordinating the implementation of bye-laws for council, submitting reports to kampala and other offices, compensating partners and other claimants, paying court fees and awards, constructing two stance latrine with drainable urinal and installation of two water reservoir tanks for the VIP latrine at the district.

Wage Rec't:	852,579	639,434	855,632	213,908	213,908	213,908	213,908
Non Wage Rec't:	1,438,854	1,079,141	3,764,517	941,129	941,129	941,129	941,129
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,291,433	1,718,575	4,620,148	1,155,037	1,155,037	1,155,037	1,155,037

Output: 13 81 02 Human Resource Management Services

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%age of LG establish posts filled	60%Submitting vacant posts for recruitment to DSC upon approval by MoPS, Advertising vacant posts, conducting interviews and issuing of appointment letters. Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	60% Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	60% Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	60% Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	60% Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued
%age of pensioners paid by 28th of every month	100%Submitting filled Pension payment forms and accountabilities to MoPS Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS
%age of staff appraised	95%Appraising staff at district, lower local govts and other govt institutions. Filling and signing of appraisal formsStaff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	95%Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	95%Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	95%Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	95%Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.

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%age of staff whose salaries are paid by 28th of every month		100%Submitting pay change forms to MoPS and MoFPED for final approvalPay change forms submitted timely to MoPS and MoFPED for final approval		100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	21,000	5,250	5,250	5,250	5,250

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan		1Making LG capacity building policy and plan LG capacity building policy and plan made	1LG capacity building policy and plan made	1LG capacity building policy and plan made	1LG capacity building policy and plan made	1LG capacity building policy and plan made
No. (and type) of capacity building sessions undertaken		2Conducting generic capacity building sessions. Supporting staff in higher institutions of higher learning.A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	1A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	0A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	1A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	0A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings
Non Standard Outputs:	1. 4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports

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	3. Reports submitted		4. Capacity needs assessment conducted	submitted	submitted	submitted	submitted
	4. Capacity needs assessment conducted		Procuring stationary	4. Capacity needs assessment conducted	4. Capacity needs assessment conducted	4. Capacity needs assessment conducted	4. Capacity needs assessment conducted
	5. Procuring stationary		Training of 4 staff at Post graduate and diploma	5. Procuring stationary	5. Procuring stationary	5. Procuring stationary	5. Procuring stationary
	6. Procuring fuel		Inducting of newly recruited staff	6. Procuring fuel	6. Procuring fuel	6. Procuring fuel	6. Procuring fuel
	1. Training of 4 staff at Post graduate and diploma		Submitting reports to Kampala	1. Training of 4 staff at Post graduate and diploma	1. Training of 4 staff at Post graduate and diploma	1. Training of 4 staff at Post graduate and diploma	1. Training of 4 staff at Post graduate and diploma
	2. Inducting of newly recruited staff		Conducting capacity needs assessment	2. Inducting of newly recruited staff	2. Inducting of newly recruited staff	2. Inducting of newly recruited staff	2. Inducting of newly recruited staff
	3. Submitting reports to Kampala		Procuring Stationery	3. Submitting reports to Kampala	3. Submitting reports to Kampala	3. Submitting reports to Kampala	3. Submitting reports to Kampala
	4. Conducting capacity needs assessment		Procuring fuel	4. Conducting capacity needs assessment	4. Conducting capacity needs assessment	4. Conducting capacity needs assessment	4. Conducting capacity needs assessment
	5. Procuring Stationary		Newly recruited staff inducted	5. Procuring Stationerry	5. Procuring Stationerry	5. Procuring Stationerry	5. Procuring Stationerry
	6. Procuring fuel		Reports submitted	6. Procuring fuel	6. Procuring fuel	6. Procuring fuel	6. Procuring fuel
			4. Capacity needs assessment conducted				
			Procuring stationary				
			Procuring fuel				
			Training of 4 staff at Post graduate and diploma				
			Inducting of newly recruited staff				
			Submitting reports to Kampala				
			Conducting capacity needs assessment				
			Procuring Stationery				
			Procuring fuel				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	20,530	5,133	5,133	5,133	5,133
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,530	5,133	5,133	5,133	5,133

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured1. Supervising implementation of Government programs in LLGs. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Conduction Public accountabilty foras ie Barazas in LLGs and Urban councils. 4. Monitoring and evaluation of Government projects implemented in LLGs. 5. Procurement of fuel.	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	A number of Government programs implemented by both the district and LLGs monitored ans supervisedMonitoring and supervising govt program implementation both by the district and LLGs	A number of Government programs implemented by both the district and LLGs monitored ans supervised	A number of Government programs implemented by both the district and LLGs monitored ans supervised	A number of Government programs implemented by both the district and LLGs monitored ans supervised	A number of Government programs implemented by both the district and LLGs monitored ans supervised
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<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	40,000	30,000	40,000	10,000	10,000	10,000	10,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

1. District website hosted/launched. 2. Subscription fees for the website paid. 3. A camera procured. 4. Radio talk shows. 5. Data conducted. 6. Stationary procured. 7. Fuel procured. 1. Hosting/launching District website. 2. Paying Subscription fees for the website. 3. Procurement of a camera. 4. Conducting radio talk shows on Government development programs. 5. Procurement of Data for use on the website. 6. Procuring stationary. 7. Procuring fuel.

Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

Information gathered in and out side the district and two press conferences conductedGatherin g information in and out side the district and conducting two press conferences

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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

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Total For KeyOutput	7,000	5,250	0	0	0	0	0
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Output: 13 81 06Office Support services

Non Standard Outputs:

Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..Office computers serviced, office consumables procured, maintaining of hygiene and sanitation at the district, facilitating office staff with monthly transport and other facilitation.

Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..

Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..

Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..

Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..

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

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

1. Payrolls for staff in active. service and Pensioners displayed. 2. Payslips printed. 3. Stationary procured. 4. Data captured on payrolls in Mops. 5. Fuel procured. 1. Printing and displaying payrolls (for staff in active service and Pensioners). 2. Printing payslips 3. Procuring Stationary. 4. Capturing data on payrolls in MoPS. 5. Procuring fuel.

Data captured on pay roll and submission done to MoPS in Kla.
Stationary purchased and payslips printed.
Staff facilitated to travel to MoPS in Kla.
Capturing of data on pay roll and submitting it to MoPS in Kla
Procurement of stationary and pay slip printing.
Facilitating Staff to travel to MoPS in Kla

Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.

Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.

Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.

Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	11,980	2,995	2,995	2,995	2,995
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	11,980	2,995	2,995	2,995	2,995

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

30%Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

7.5%Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

7.5%Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

7.5%Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

7.5%Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)

Non Standard Outputs:

1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured. 1. Retooling records office. 2. Procurement of files, periodicals

1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured. 1. Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files

Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured. Procurement of stationery, Disposing and updating files, procurement of fire extinguishers, Procurement of furniture and cabinet, procurement of uniforms to attendants.

Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.

Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.

Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.

Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.

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and news papers. 3. Updating and selecting files due for retention and disposal. 4. Procuring fire extinguisher in central registry 5. Procuring a scanner for central registry. 6. Donating books, journals and periodicals to Bundibugyo Community Library. 7. Procurement of a file trolley. 8. Procurement of 2 shelves. 9. Procurement of a desk top computer with its accessories.

for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	8,000	2,000	2,000	2,000	2,000

Output: 13 81 12Information collection and management

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Non Standard Outputs:	1. A computer with all accessories procured for the ICT office. 2. Fuel procured. 3. Data and airtime procured. 1. Procuring a computer with all accessories for the ICT office. 2. Procuring fuel. 3. Procuring Data and airtime for ICT office.		<i>District web site and internet services maintained. A lap top for the ICT Office procured. Maintaining district web site and internet services. Procurement of a lap top for the ICT office.</i>	District web site and internet services maintained. A lap top for the ICT Office procured.	District web site and internet services maintained. A lap top for the ICT Office procured.	District web site and internet services maintained. A lap top for the ICT Office procured.	District web site and internet services maintained. A lap top for the ICT Office procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

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Non Standard Outputs:		1. Contract/Bids adverts run in Print media. 2. Evaluation and Contracts committee conducted. 3. Reports to PPDA submitted 4. Consultations with Attorney General and PPDA held. 5. Stationery Procured. 6. Fuel Procured. 1. Running contract/bids Adverts in print media. 2. Conducting Evaluation and Contracts committees. 3. Submitting reports to PPDA. 4. Holding Consultations with Attorney General and PPDA on contracts above the thresh hold. 5. Procurement of stationary. 6. Procurement of fuel.	<i>Stationery procured, staff travel allowances paid and adverts run in news papersProcuring stationery, paying staff travel allowances and Adverts run in news papers</i>	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	14,000	3,500	3,500	3,500	3,500

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:			1. Support Supervision of LLGs conducted 2. Implementation of Government Programs Monitored 3. LLG staff mentored on Performance improvement in service delivery 4. Fuel Procured 5. Stationary procured 1. Conducting Support supervision to LLGs 2. Monitoring implementation of Government programs 3. Mentoring LLG staff on Performance improvement in services delivery 4. Procurement of fuel 5. Procurement of stationary	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored. Number of groups supported under UWA Monitoring and supervision of government program implementation, coordinating enforcement of bye laws, mentoring of staff in lower local governments. Transfer of funds to groups under UWA funding.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	175,717	43,929	43,929	43,929	43,929
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	175,717	43,929	43,929	43,929	43,929

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0N/ANone	0None	0None	0None	0None
No. of computers, printers and sets of office furniture purchased			0NoneNone	0None	0None	0None	0None
No. of existing administrative buildings rehabilitated			1office if the secretary District Service Commision and District Commercial Officers officeoffice if the secretary District Service Commision and District Commercial Officers office	office if the secretary District Service Commision and District Commercial Officers office	office if the secretary District Service Commision and District Commercial Officers office	office if the secretary District Service Commision and District Commercial Officers office	1office if the secretary District Service Commision and District Commercial Officers office
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			0N/Anone	0none	0none	0none	0none
No. of vehicles purchased			N/AN/A				
Non Standard Outputs:	Stationery procured Staff supported with to acquired additional qualificationsStationery procured Staff supported with to acquired additional qualifications	Stationery procured Staff supported with to acquired additional qualificationsStationery procured Staff supported with to acquired additional qualifications	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrsInstallation of two water tanks for the VIP Latrines at the district. Construction of two stance latrine with a drainable urinal at the district hqtrs	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,539	17,654	26,200	6,550	6,550	6,550	6,550

Vote:505 Bundibugyo District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,539	17,654	26,200	6,550	6,550	6,550	6,550
<i>Wage Rec't:</i>	852,579	639,434	855,632	213,908	213,908	213,908	213,908
<i>Non Wage Rec't:</i>	1,553,854	1,165,391	4,044,214	1,011,053	1,011,053	1,011,053	1,011,053
<i>Domestic Dev't:</i>	23,539	17,654	46,730	11,683	11,683	11,683	11,683
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,429,972	1,822,479	4,946,575	1,236,644	1,236,644	1,236,644	1,236,644

Vote:505 Bundibugyo District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:505 Bundibugyo District

FY 2020/21

Date for submitting the Annual Performance Report			<i>2020-07-15Preparation and Submission of financial reports to ministry of finance</i>	2020-07-15Annual performance Report of F/Y 2020/2021 prepared	2020-07-15Annual performance Report of F/Y 2020/2021 prepared	2020-07-15Annual performance Report of F/Y 2020/2021 prepared	2020-07-15Annual performance Report of F/Y 2020/2021 prepared
			<i>Monitoring and supervision of lower local governments</i>				
			<i>Procurement of office stationery, and fuel</i>				
			<i>Conducting Departmental meetings</i>				
			<i>Annual performance Report of F/Y 2020/2021 prepared and submitted to the Ministry of Finance</i>				
			<i>Lower local governments monitored and supervised</i>				
			<i>Office stationeries and fuel procured</i>				
			<i>Departmental meetings conducted</i>				
Non Standard Outputs:	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals Lower	<i>Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals Salaries</i>	<i>Office furniture procuredProcurement of office furniture</i>	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured

Vote:505 Bundibugyo District

FY 2020/21

local government supervised and monitored in financial management and accountability
Office stationery,Fuel,and computer consumables procured under IFMS Office Computer laptop procured Departmental meetings conducted Office furniture procured Sector equipments repaired and maintained Departmental public toilets properly maintained Payment of salaries to finance staff Preparation and presentation of financial statement to the accountants generals office Monitoring and supervision of lower local governments Procurement of stationeries,Fuel and Computer consumables under IFMS. Procurement of a laptop computer Conducting departmental meetings Procurement of office furniture

paid to finance staff Financial reports prepared and submitted to the Accountant Generals



Vote:505 Bundibugyo District

FY 2020/21

	Maintenance of office equipments Operation and maintenance of departmental toilets						
Wage Rec't:	257,136	192,852	257,136	64,284	64,284	64,284	64,284
Non Wage Rec't:	39,100	29,325	43,370	10,843	10,843	10,843	10,843
Domestic Dev't:	3,000	2,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	299,236	224,427	300,506	75,127	75,127	75,127	75,127
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			N/A/N/A				

Vote:505 Bundibugyo District

FY 2020/21

Value of LG service tax collection

890000000
Preparation of the Revenue enhancement plan to council for Approval
Conducting Revenue mobilization meetings at lower local governments
Conducting study tours on the best practices in revenue collections

Conducting revenue talk shows on media
Revenue Enhancement plan prepared and submitted to council for Approval.

Revenue Mobilisation meetings Conducted

Revenue study tours for best practices conducted

Radio talk shows on Local revenue mobilization and collection conducted

890000000Revenue Enhancement plan prepared and

890000000Revenue Enhancement plan prepared and

890000000Revenue Enhancement plan prepared and

890000000Revenue Enhancement plan prepared and

Vote:505 Bundibugyo District

FY 2020/21

Value of Other Local Revenue Collections				281039000 Conducting Local revenue Assessment Exercise Up dating Local revenue registers Local revenue Assessment exercise conducted Local Revenue registers updated	70259750Local revenue Assessment exercise conducted Local Revenue registers updated	70259750Local revenue Assessment exercise conducted Local Revenue registers updated	70259750Local revenue Assessment exercise conducted Local Revenue registers updated	70259750Local revenue Assessment exercise conducted Local Revenue registers updated
Non Standard Outputs:					Printing of assessment forms for collection of data	Real collection of the data	Real collection of the data	Real collection of the data
	Radio talk shows conducted on local revenue collectionConducti ng radio talk shows local revenue mobilization and collection	Radio talk shows conducted on local revenue collectionRadio talk shows conducted on local revenue collection						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	13,000	9,750	17,730	4,433	4,433	4,433	4,433
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	13,000	9,750	17,730	4,433	4,433	4,433	4,433

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-04-30Preparation and presentation of the 2021/2022 draft budget estimates to Council.Draft budget Estimates for 2021/2022 prepared and presented to Council	2021-04-15Draft budget Estimates for 2021/2022 prepared and presented to Council	2021-04-15Draft budget Estimates for 2020/2021 prepared and presented to Council	2021-04-15Draft budget Estimates for 2021/2022 prepared and presented to Council	2021-04-15Draft budget Estimates for 2021/2022 prepared and presented to Council
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Vote:505 Bundibugyo District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-11-13
Preparation and presentation of Annual workplans to council
Annual Workplan for 2021/2022 prepared and presented to Council

2020-11-13 Annual Workplan for 2020/2021 prepared and presented to Council

2020-11-13 Annual Workplan for 2020/2021 prepared and presented to Council

2020-11-13 Annual Workplan for 2020/2021 prepared and presented to Council

2020-11-13 Annual Workplan for 2020/2021 prepared and presented to Council

Non Standard Outputs:

Funds released to the district warranted Lower local governments mentored and trained in budgeting and financial reporting Warranting funds released to the district. Training/Mentoring lower local governments in budgeting and financial reporting

Funds released to the district warranted Lower local governments mentored and trained in Funds released to the district warranted Lower local governments mentored and trained in

Funds warranted to the respective cost centres Lower local government mentored in budgeting warranting funds to the cost centers for implementation Mentoring of Lower local government

Funds warranted to the respective cost centres

Funds warranted to the respective cost centres

Funds warranted to the respective cost centres

Funds warranted to the respective cost centres

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	20,500	5,125	5,125	5,125	5,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	17,000	12,750	20,500	5,125	5,125	5,125	5,125

Output: 14 81 05LG Accounting Services

Vote:505 Bundibugyo District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-30
Preparation and Submission of the LG final Accounts to Auditor Generals office
Annual LG final accounts prepared and submitted to the Auditor General

2020-08-28
Annual LG final accounts prepared and submitted to the Auditor General

2020-08-28
Annual LG final accounts prepared and submitted to the Auditor General

2020-08-28
Annual LG final accounts prepared and submitted to the Auditor General

2020-08-28
Annual LG final accounts prepared and submitted to the Auditor General

Non Standard Outputs:

Audit responses and exit meetings organized
Preparation of the Audit responses and attending exit meetings in Auditor generals office.

Audit responses and exit meetings organized

Audit responses and exit meetings organized

Audit responses and exit meetings organized

Audit responses and exit meetings organized

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,900	11,175	21,400	5,350	5,350	5,350	5,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,900	11,175	21,400	5,350	5,350	5,350	5,350

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Office stationery under IFMS
Procured Fuel for IFMS System
Procure Computer consumables for IFMS System
procuredProcurement of Office Stationery under IFMS
Procurement of Fuel for the Generator under IFMS
Procurement of Computer Consumables under IFMS

Office stationery under IFMS
Procured Fuel for IFMS System
Procure Computer consumables for Office stationery under IFMS
Procured Fuel for IFMS System
Procure Computer consumables for

Numbers of computers serviced
Fuel procured
Generator serviced
Numbers of staff facilitated for refresher course
Procurement of fuel and assorted stationary for fiance department.
Facilitation of finance staff to attend refresher trainings

Numbers of computers serviced
Fuel procured
Generator serviced
Numbers of staff facilitated for refresher course

Numbers of computers serviced
Fuel procured
Generator serviced
Numbers of staff facilitated for refresher course

Numbers of computers serviced
Fuel procured
Generator serviced
Numbers of staff facilitated for refresher course

Numbers of computers serviced
Fuel procured
Generator serviced
Numbers of staff facilitated for refresher course

Vote:505 Bundibugyo District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	257,136	192,852	257,136	64,284	64,284	64,284	64,284
<i>Non Wage Rec't:</i>	114,000	85,500	133,000	33,250	33,250	33,250	33,250
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	374,136	280,602	390,136	97,534	97,534	97,534	97,534

Vote:505 Bundibugyo District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procuredprocurement of fuel and stationary, paying salaries to political leaders, Coordination of statutory activities Coordination of monitoring	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procuredStationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratiaNumber of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia
Wage Rec't:	217,150	162,863	217,150	54,288	54,288	54,288	54,288
Non Wage Rec't:	152,845	114,634	160,725	40,181	40,181	40,181	40,181
Domestic Dev't:	0	0	9,200	2,300	2,300	2,300	2,300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	369,995	277,496	387,075	96,769	96,769	96,769	96,769

Output: 13 82 02LG Procurement Management Services

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Advertising of projects to be procured in the FY Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports	Advertising of projects to be procured in the FY 2019/2020 Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,303	5,477	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	7,303	5,477	4,000	1,000	1,000	1,000	1,000

Output: 13 82 03LG Staff Recruitment Services

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Handling of recruitment, promotions and disciplinary cases submission of reports and travel in land for the members of the commission	Handling of recruitment, promotions and disciplinary cases	Number of DSC meetings conducted Retainer and Gratuity paid to all members of DSC. Payment of sitting allowances for members of DSC, Procurement of assorted stationary for the department. Payment of gratuity and retainer fees to members of DSC	Number of DSC meetings conducted	Number of DSC meetings conducted	Number of DSC meetings conducted	Number of DSC meetings conducted
				Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,760	29,070	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,760	29,070	40,000	10,000	10,000	10,000	10,000

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	100Receiving and clearing land applications for renewal, registration and lease extensionLand applications cleared	25Land applications cleared	25Land applications cleared	25Land applications cleared	25Land applications cleared
No. of Land board meetings	6Holding Land board meetings to review the applicationsLand board meetings held	2Land board meetings held	2Land board meetings held	1Land board meetings held	1Land board meetings held

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Hold community dialogue meetings, Number of land inspections conductedHold community dialogue meetings, Number of land inspections conducted	<i>Hold community dialogue meetings, Number of land inspections Hold community dialogue meetings, Number of land inspections</i>	<i>Number of sensitization meeting conducted on land maters Number of land cases concludedNumber of sensitization meeting conducted on land maters Number of land cases concluded</i>	Number of sensitization meeting conducted on land maters	Number of sensitization meeting conducted on land maters	Number of sensitization meeting conducted on land maters	Number of sensitization meeting conducted on land maters
				Number of land cases concluded	Number of land cases concluded	Number of land cases concluded	Number of land cases concluded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,921	9,691	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,921	9,691	10,000	2,500	2,500	2,500	2,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4Reviewing Auditor Generals queries at the district headquartersAudit or Generals queries review at the district headquarters</i>	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	<i>4Preparing PAC reports and submitting them to councilPAC reports prepared and discussed in Council</i>	1PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council	2PAC reports prepared and discussed in Council

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Holding value for money inspections Procurement of the required stationaryHolding value for money inspections Procurement of the required stationary	<i>Holding value for money inspections Procurement of the required stationaryHolding value for money inspections Procurement of the required</i>	<i>Conducting value for money follow ups Conducting value for money follow ups</i>	Conducting value for money follow ups	Conducting value for money follow ups	Conducting value for money follow ups	Conducting value for money follow ups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>6Council Meetings with relevant resolutions conductedCouncil Meetings with relevant resolutions conducted</i>	1Council Meetings with relevant resolutions conducted	1Council Meetings with relevant resolutions conducted	2Council Meetings with relevant resolutions conducted	2Council Meetings with relevant resolutions conducted
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Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia, Procurement of required stationary and fuel Facilitation of council meetings and Chairperson travels	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia, Procurement of required stationary and fuel Facilitation of council meetings and Chairperson travels	Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted	Number of political leaders paid exgratia and honoraria	Number of political leaders paid exgratia and honoraria	Number of political leaders paid exgratia and honoraria	Number of political leaders paid exgratia and honoraria
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	232,263	174,197	213,911	53,478	53,478	53,478	53,478
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	232,263	174,197	213,911	53,478	53,478	53,478	53,478

Output: 13 82 07Standing Committees Services

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Number of sectoral committees conducted Number of councillors paid allowancesInvitation of councillors, payment of allowances for the councillors	<i>Number of sectoral committees conducted Number of councillors paid allowances</i>	<i>Number of committee conducted Number of committee conducted</i>	Number of committee conducted	Number of committee conducted	Number of committee conducted	Number of committee conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	36,000	27,000	<i>40,000</i>	10,000	10,000	10,000	10,000
<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	36,000	27,000	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	217,150	162,863	<i>217,150</i>	54,288	54,288	54,288	54,288
<i>Non Wage Rec't:</i>	500,092	375,069	<i>488,637</i>	122,159	122,159	122,159	122,159
<i>Domestic Dev't:</i>	0	0	<i>9,200</i>	2,300	2,300	2,300	2,300
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	717,242	537,932	714,987	178,747	178,747	178,747	178,747

Vote:505 Bundibugyo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority cropsPayment of salaries to sub county extension staff Training of farmers in application of improved and appropriate yield

Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing

Salary for subcounty extension staff paidsub county staff salaries paid and SMSs and facilitation for the various activities-, farmer training, exhibitions, farmer tours and visits, fuel, labor for establishment of various demos, refresher workshops, meetings radio talk shows and spots

Salary for sub county extension staff paid

Salary for sub county extension staff paid

Salary for sub county extension staff paid

Salary for sub county extension staff paid

Vote:505 Bundibugyo District

FY 2020/21

enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops Formation of Village Agent Model structures Registration of farmers and farmer groups Fuel (petrol) for Sub County Extension Staff Computer services (Typing,printing, photocopying and stationary Attending District level meetings/ Staff trainings Operation and maintenance of 34 motorcycles and purchase of small office equipment and payment of third party Training of farmers in Sustainable land management technologies	<i>technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops</i>						
Wage Rec't:	644,970	483,728	774,052	193,513	193,513	193,513	193,513
Non Wage Rec't:	215,919	161,939	100,000	25,000	25,000	25,000	25,000

Vote:505 Bundibugyo District

FY 2020/21

<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	860,889	645,667	874,052	218,513	218,513	218,513	218,513

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Extension services supported at Lower Local Government LevelSupporting Agric Extension workers to provide extension services to Farmers</i>	Extension services supported at Lower Local Government Level	Extension services supported at Lower Local Government Level	Extension services supported at Lower Local Government Level	Extension services supported at Lower Local Government Level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	169,578	42,394	42,394	42,394	42,394
<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	169,578	42,394	42,394	42,394	42,394

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established Establishing demonstrations and technology up scaling Training of farmers in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Conducting farm clinics at parish level	<i>Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established</i>	<i>smooth implementation of planned activities to meet the sector objectives of inreasing household incomes and livelihoodsProvisio n of fish feed mill, irrigation equipments, monitoring of planned investments, office equipment and other acessossories eg, projector and its accessories, Gps, printers with a scanner, provisionheifers for breeding, demonstrations on various enterprises in fish, crop and livestock, livestock shelters and holding groun, labour for establismnt of demos, surface irrigation.</i>	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,736	50,052	153,656	38,414	38,414	38,414	38,414
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,736	50,052	153,656	38,414	38,414	38,414	38,414

Programme: 01 82 District Production Services

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted Carrying out supervision and technical back up to livestock activities Operation and maintenance of 1 Motorcycle Sensitization on emerging diseases conducted	<i>Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted</i>	<i>Monthly supervision visits12 supervision visits</i>	Monthly supervision visits	Monthly supervision visits	Monthly supervision visits	Monthly supervision visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	2,947	737	737	737	737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	2,947	737	737	737	737

Output: 01 82 03Livestock Vaccination and Treatment

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties Sensitization on emerging diseases conducted on radios Conduct Vaccination against rabies, CBPP, NCD etc	<i>Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties</i>	<i>control of livestock diseasesCarrying out surveillance and treatment of livestock diseases</i>	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 04Fisheries regulation

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:

1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out 1. Increasing fish availability through pond stocking 2. Carrying out surveillance on land for fisheries management conservation in order to reduce fisheries malpractices to increase fish production 3. sensitization / training farmers on post-harvest handling of fish 4. Carrying out supervision and technical backstopping of fisheries extension staff

1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out 1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out

Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management. Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.

Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.

Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.

Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.

Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,800	11,100	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	4,000	500	500	500	4,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,800	11,100	9,000	1,750	1,750	1,750	5,250

Vote:505 Bundibugyo District

FY 2020/21

Output: 01 82 05Crop disease control and regulation

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:

1. Major crop diseases controlled
2. Inspections and certifications and monitoring and support supervision carried out
3. Water and soil conservation measures taken
4. Farmers trained in appropriate technologies
1. Control of major crop diseases through integrated pest management technologies (cassava mosaic, cassava brown streak, verticilium wilt, banana bacterial wilt)
2. Carrying out inspection, certification and quality assurance of seeds, agro-chemicals and plant products including OWC procured technologies monitoring and supervision of crop related projects including, farmer registration, 4-Acre model, and Village Agent Model
3. carrying out Sustainable land management activities
4. Training farmers in appropriate technologies

1. Major crop diseases controlled
2. Inspections and certifications and monitoring and support supervision carried out
3. Water and soil conservation measures taken
4. Farmers trained in appropriate technologies
1. Major crop diseases controlled
2. Inspections and certifications and monitoring and support supervision carried out
3. Water and soil conservation measures taken
4. Farmers trained in appropriate technologies

Increased production and productivity
Control of crop diseases by establishment of dems such as BBW, Wilt

Increased production and productivity

Increased production and productivity

Increased production and productivity

Increased production and productivity

Wage Rec't:

0

0

0

0

0

0

0

Vote:505 Bundibugyo District

FY 2020/21

<i>Non Wage Rec't:</i>	21,300	15,975	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,300	15,975	10,000	2,500	2,500	2,500	2,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Collecting data on Acreage, numbers, production, productivity of priority crops	<i>Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.</i>	<i>establishing, acreage, yield, type of drop, farm tools, labour requirementsGenerating agricultural statistics in the district eg, crop type, acreage, land ownership, marketing. diseases</i>	establishing, acreage, yield, type of drop, farm tools, labour requirements	establishing, acreage, yield, type of drop, farm tools, labour requirements	establishing, acreage, yield, type of drop, farm tools, labour requirements	establishing, acreage, yield, type of drop, farm tools, labour requirements
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	5,000	1,250	1,250	1,250	1,250

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

No. of tsetse traps deployed and maintained	20Farmers in Burondo and HarugaliFarmers in Burondo and Harugali	5Farmers in Burondo and Harugali	5Farmers in Burondo and Harugali	5Farmers in Burondo and Harugali	5Farmers in Burondo and Harugali
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Vote:505 Bundibugyo District

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Non Standard Outputs:			<i>Number of farmers supported with Bee hives identification of farmers to be supported</i>	Farmers in Burondo and Harugali	Farmers in Burondo and Harugali	Farmers in Burondo and Harugali	Farmers in Burondo and Harugali
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			<i>Training of staff and farmers in modern farming practices Training of staff and farmers in modern farming practices</i>	Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:			<i>Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car</i>	<i>Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one</i>	<i>Smooth coordination of the sectorPayment of salaries, supervision of the sector activities,, capital development projects</i>	Smooth coordination of the sector	Smooth coordination of the sector	Smooth coordination of the sector	Smooth coordination of the sector

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paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books 1. Payment of salaries to production staff salaries 2. Coordination of production related activities 3. conduct Supervision and enforcing of policies, rules and regulations plus technical backup. 4.Comprehensive insurance of one double cabin car 5. Enforcement of policies, supervision and enforcement of rules and regulations 6. Sectoral committee meetings 7.purchase of farmer registration books Operation and maintenance of 2 vehicles

double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books

<i>Wage Rec't:</i>	117,173	87,880	117,173	29,293	29,293	29,293	29,293
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<i>Non Wage Rec't:</i>	108,360	81,270	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	225,533	169,150	117,173	29,293	29,293	29,293	29,293

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers Procurement of artificial insemination kit Payment for the uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system Farmer registers procured	<i>Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procuredArtificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured</i>	<i>smooth cordination of planned activitiesfor monitoring and supervising capital investments</i>	smooth cordination of planned activities	smooth cordination of planned activities	smooth cordination of planned activities	smooth cordination of planned activities
<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>	126,509	94,882	38,946	9,736	9,736	9,736	9,736
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	126,509	94,882	38,946	9,736	9,736	9,736	9,736
<i>Wage Rec't:</i>	762,143	571,607	891,225	222,806	222,806	222,806	222,806
<i>Non Wage Rec't:</i>	384,879	288,659	300,525	75,131	75,131	75,131	75,131
<i>Domestic Dev't:</i>	193,245	144,934	196,602	48,651	48,651	48,651	52,151
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,340,267	1,005,200	1,388,352	346,588	346,588	346,588	350,088

Vote:505 Bundibugyo District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			600Demand creation campaignsBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			500Demand creation campaigns and outreachesBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	125Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	125Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	125Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	125Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities			1500Demand creation campaignsBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	375Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	375Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	375Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	375Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of outpatients that visited the NGO Basic health facilities			1000Demand creation campaigns and outreachesBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	250Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	250Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	250Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	250Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:			PHC funds transfered to NGO Health FacilitiesTransfer of funds to NGO Health Facilities	PHC funds transfered to NGO Health Facilities	PHC funds transfered to NGO Health Facilities	PHC funds transfered to NGO Health Facilities	PHC funds transfered to NGO Health Facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,160	15,120	32,733	8,183	8,183	8,183	8,183
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,160	15,120	32,733	8,183	8,183	8,183	8,183

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

Vote:505 Bundibugyo District

FY 2020/21

% age of approved posts filled with qualified health workers	85%Staff recruitment and planned transfersPublic LLHF's	85%Public LLHF	85%Public LLHF	85%Public LLHF	85%Public LLHF
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82%Orient new VHTs816 villages	82%816 villages	82%816 villages	82%816 villages	82%816 villages
No and proportion of deliveries conducted in the Govt. health facilities	800Demand creation campaigns Public LLHF's	200Public LLHF	200Public LLHF	200Public LLHF	200Public LLHF
No of children immunized with Pentavalent vaccine	5000Demand creation campaigns and outreachesPublic LLHF's	1250816 villages	1250816 villages	1250816 villages	1250816 villages
No of trained health related training sessions held.	6Lobbying for training sessions in collaboration with partnersFacility, District and Regional level	2Facility, District and Regional level	-1Facility, District and Regional level	2Facility, District and Regional level	2Facility, District and Regional level
Number of inpatients that visited the Govt. health facilities.	10000Disease prevention and health promotion campaignsPublic LLHF's	2500Public LLHF	2500Public LLHF	2500Public LLHF	2500Public LLHF
Number of outpatients that visited the Govt. health facilities.	80000Demand creation and community engagement meetingsPublic LLHF	20000Public LLHF	20000Public LLHF	20000Public LLHF	20000Public LLHF
Number of trained health workers in health centers	150Lobbying for training sessions in collaboration with partnersAll health facilities in Bundibugyo District	150All health facilities in Bundibugyo District	150All health facilities in Bundibugyo District	150All health facilities in Bundibugyo District	150All health facilities in Bundibugyo District

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Non Standard Outputs:	PHC funds transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities	Funds transferred to Government health facilities	Not Planned for	Not Planned for	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	209,152	156,864	355,382	98,198	98,198	98,198	98,198
<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	209,152	156,864	355,382	98,198	98,198	98,198	98,198

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

No of new standard pit latrines constructed in a village

10Community engagement

No of villages which have been declared Open Deafecation Free(ODF)

10community engagement

Non Standard Outputs:							
<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>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,617	1,963	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,617	1,963	0	0	0	0	0

Vote:505 Bundibugyo District

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Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

*2Busunga Health Centre II, Busunga Town Council
Mirambi Health Centre II, Mirambi Sub-County*

Non Standard Outputs:

Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.Site visits,procurements, supervision and monitoring

Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.

<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>	1,300,000	975,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300,000	975,000	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

*1Last payment for the construction of Burondo and Bupomboli Health centre
11sRetention paid for Burondo and Bupomboli Health centre 11*

Non Standard Outputs:

<i>Wage Rec't:</i>	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	48,975	12,244	12,244	12,244	12,244
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,975	12,244	12,244	12,244	12,244

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

No of OPD and other wards constructed			2OPD constructed at Busunga and Mirambi HCII	0OPD constructed at Busunga and Mirambi HCII	0OPD constructed at Busunga and Mirambi HCII	2OPD constructed at Busunga and Mirambi HCII	0OPD constructed at Busunga and Mirambi HCII
No of OPD and other wards rehabilitated			2Maternity Wards constructed at Busunga and Mirambi HCII	0Maternity Wards constructed at Busunga and Mirambi HCII	0Maternity Wards constructed at Busunga and Mirambi HCII	0Maternity Wards constructed at Busunga and Mirambi HCII	2Maternity Wards constructed at Busunga and Mirambi HCII
Non Standard Outputs:			N/A/N/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
<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	1,300,000	325,000	325,000	325,000	325,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,300,000	325,000	325,000	325,000	325,000

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			4Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	4Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	4Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	4Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	4Hospital beds and assorted medical equipment in Busunga and Mirambi HCII
Non Standard Outputs:				Not planned for	Not Planned for	Not Planned for	Not Planned for

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<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	420,000	105,000	105,000	105,000	105,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	420,000	105,000	105,000	105,000	105,000

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Vote:505 Bundibugyo District

FY 2020/21

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

%age of approved posts filled with trained health workers			85%Recruitment and transfersBundibugyo Hospital	85%Bundibugyo Hospital	85%Bundibugyo Hospital	85%Bundibugyo Hospital	85%Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals			1000Demand creation -maternal admissions -EMHS procurement -Health educationBundibugyo Hospital	250Bundibugyo Hospital	250Bundibugyo Hospital	250Bundibugyo Hospital	250Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			5000Demand creation -IPD admissions -EMHS procurement -Health education -Support supervisionBundibugyo Hospital	125Bundibugyo Hospital	125Bundibugyo Hospital	125Bundibugyo Hospital	125Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).			60000-Demand creation campaigns -EMHS procurement -Health educationBundibugyo Hospital	1500Bundibugyo Hospital	1500Bundibugyo Hospital	1500Bundibugyo Hospital	1500Bundibugyo Hospital
Non Standard Outputs:	Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital
	Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	173,652	130,239	375,852	93,963	93,963	93,963	93,963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,652	130,239	375,852	93,963	93,963	93,963	93,963

Vote:505 Bundibugyo District

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units Staff recruited, monitoring and supervision at facility level Training Health workers and VHT, in maternal and child health, Conducting immunization at health facility level and community outreach Conduct quarterly review meetings for GetIN activities with support from UNFPA	<i>Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units</i>	<i>Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted</i>	Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted	Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted	Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted	Number of health workers paid salaries Number of coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted
Wage Rec't:	5,723,386	4,292,539	5,829,446	0	0	0	5,829,446
Non Wage Rec't:	39,583	29,687	36,158	9,040	9,040	9,040	9,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	628,610	471,458	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	6,391,579	4,793,684	6,365,605	134,040	134,040	134,040	5,963,486

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Monitoring and supervision of health facilities in the district	Monitoring and supervision of health facilities in the district	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	86,432	21,608	21,608	21,608	21,608
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	240,037	60,009	60,009	60,009	60,009
Total For KeyOutput	10,000	7,500	326,470	81,617	81,617	81,617	81,617

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed
<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	114,341	28,585	28,585	28,585	28,585
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:505 Bundibugyo District

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Total For KeyOutput	0	0	114,341	28,585	28,585	28,585	28,585
<i>Wage Rec't:</i>	5,723,386	4,292,539	5,829,446	0	0	0	5,829,446
<i>Non Wage Rec't:</i>	452,547	339,410	886,558	230,992	230,992	230,992	230,992
<i>Domestic Dev't:</i>	1,317,617	988,213	1,883,316	470,829	470,829	470,829	470,829
<i>External Financing:</i>	628,610	471,458	740,037	185,009	185,009	185,009	185,009
Total For WorkPlan	8,122,160	6,091,620	9,339,357	886,830	886,830	886,830	6,716,276

Vote:505 Bundibugyo District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision. Mitunda Primary school classroom roofed 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed A latrine constructed at Kanamabale PS, Processing salaries, monitoring and supervision 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classrooms block roofed	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	Number of teachers paid salaries Coordination of departmental activities donePayment of salaries to primary teachers Coordination of departmental activities	Number of teachers paid salaries	Number of teachers paid salaries	Number of teachers paid salaries	Number of teachers paid salaries
				Coordination of departmental activities done	Coordination of departmental activities done	Coordination of departmental activities done	Coordination of departmental activities done
Wage Rec't:	8,234,724	6,176,043	8,234,724	2,058,681	2,058,681	2,058,681	2,058,681
Non Wage Rec't:	134,351	100,763	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	8,369,075	6,276,806	8,234,724	2,058,681	2,058,681	2,058,681	2,058,681

Class Of OutPut: Lower Local Services

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

Vote:505 Bundibugyo District

FY 2020/21

No. of Students passing in grade one			<i>600600 are expected to pass in Div one</i>	600600 are expected to pass in Div one	600600 are expected to pass in Div one	600600 are expected to pass in Div one	600600 are expected to pass in Div one
No. of pupils enrolled in UPE			<i>5360053600 pupils enrolled in government primary schools</i>	5360053600 pupils enrolled in government primary schools	5360053600 pupils enrolled in government primary schools	5360053600 pupils enrolled in government primary schools	5360053600 pupils enrolled in government primary schools
No. of pupils sitting PLE			<i>53005300 pupils to register for PLE</i>	53005300 pupils to register for PLE	53005300 pupils to register for PLE	53005300 pupils to register for PLE	53005300 pupils to register for PLE
No. of qualified primary teachers			<i>10581058 qualified teachers on government payroll</i>	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll	10581058 qualified teachers on government payroll
No. of student drop-outs			<i>250250 pupils are expected to dropout</i>	250250 pupils are expected to dropout	250250 pupils are expected to dropout	250250 pupils are expected to dropout	250250 pupils are expected to dropout
No. of teachers paid salaries			<i>1058payment of salaries to 1058 primary school teachers</i>	1058payment of salaries for 1058 teachers in primary schools	1058payment of salaries for 1058 teachers in primary schools	1058payment of salaries for 1058 teachers in primary schools	1058payment of salaries for 1058 teachers in primary schools
Non Standard Outputs:	NAN/A		N/A/N/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	806,154	604,616	1,215,096	303,774	303,774	303,774	303,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:505 Bundibugyo District

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Total For KeyOutput		806,154	604,616	1,215,096	303,774	303,774	303,774	303,774
Class Of OutPut: Capital Purchases								
Output: 07 81 80Classroom construction and rehabilitation								
No. of classrooms constructed in UPE			<i>04 classrooms to be constructed at kibaghara p/s4 classrooms to be constructed at kibaghara p/s</i>	14 classrooms to be constructed at kibaghara p/s	14 classrooms to be constructed at kibaghara p/s	14 classrooms to be constructed at kibaghara p/s	14 classrooms to be constructed at kibaghara p/s	14 classrooms to be constructed at kibaghara p/s
No. of classrooms rehabilitated in UPE			<i>22 classrooms to be rehabilitated at parents p/s2 classrooms to be rehabilitated at Bundibugyo parents p/s</i>	22 classrooms to be rehabilitated at Bundibugyo parents p/s	22 classrooms to be rehabilitated at Bundibugyo parents p/s	22 classrooms to be rehabilitated at Bundibugyo parents p/s	22 classrooms to be rehabilitated at Bundibugyo parents p/s	22 classrooms to be rehabilitated at Bundibugyo parents p/s
Non Standard Outputs:		NAN/A	N/A/N/A	Number of clASSES procured for construction	Number of clASSES procured for construction	Number of clASSES procured for construction	Number of clASSES procured for construction	Number of clASSES procured for construction
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Domestic Dev't:</i>		107,779	80,835	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		107,779	80,835	0	0	0	0	0
Output: 07 81 81Latrine construction and rehabilitation								
No. of latrine stances constructed			<i>1010 latrine to be constructed at Busanza, kagugu, Bundikahondo, njule,kanamabale, Kanyangoma,B ugomwa, namugongo,</i>	110 latrine to be constructed at Busnza,kagugu,Bu nyangule,kanamab ale,Kanyangoma,B ugomwa, namugongo,	210 latrine to be constructed at Busnza,kagugu,Bu nyangule,kanamab ale,Kanyangoma,B ugomwa, namugongo,	310 latrine to be constructed at Busnza,kagugu,Bu nyangule,kanamab ale,Kanyangoma,B ugomwa, namugongo,	410 latrine to be constructed at Busnza,kagugu,Bu nyangule,kanamab ale,Kanyangoma,B ugomwa, namugongo,	410 latrine to be constructed at Busnza,kagugu,Bu nyangule,kanamab ale,Kanyangoma,B ugomwa, namugongo,
No. of latrine stances rehabilitated			<i>2Demo,moslemDemo, Bundibugyo moslem,Izahura</i>	1Demo, Bundibugyo moslem,Izahura	1Demo, Bundibugyo moslem,Izahura	1Demo, Bundibugyo moslem,Izahura	1Demo, Bundibugyo moslem,Izahura	1Demo, Bundibugyo moslem,Izahura

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Non Standard Outputs:	Drawing of Bills of quantities Drawing of Bills of quantities	Drawing of Bills of quantities Drawing of Bills of quantities	N/A/N/A	Procurement process conducted	Procurement process conducted	Procurement process conducted	Procurement process conducted
<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>	42,648	31,986	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,648	31,986	80,000	20,000	20,000	20,000	20,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			55 schools each receiving 35 a seater desks5 schools each receiving 36 a 3 seater desk	15 schools each receiving 36 a 3 seater desk	25 schools each receiving 36 a 3 seater desk	25 schools each receiving 36 a 3 seater desk	15 schools each receiving 36 a 3 seater desk
Non Standard Outputs:	Improved pupil-desk ratio in primary schools.Procurement, BOQS, Monitoring constructions, payment and reporting.	Improved pupil-desk ratio in primary schools.Improved pupil- desk ratio in primary schools.	N/A/N/A	5 schools each receiving 36 a 3 seater desk	5 schools each receiving 36 a 3 seater desk	5 schools each receiving 36 a 3 seater desk	5 schools each receiving 36 a 3 seater desk
<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>	76,071	57,054	67,132	16,783	16,783	16,783	16,783
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,071	57,054	67,132	16,783	16,783	16,783	16,783

Programme: 07 82 Secondary Education

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries to secondary schools teachersSalaries paid for secondary school teachers	Payment of salaries to secondary schools teachersPayement of salaries to secondary schools teachers	N/A/N/A	Number of secondary teachers paid salaries	Number of secondary teachers paid salaries	Number of secondary teachers paid salaries	Number of secondary teachers paid salaries
<i>Wage Rec't:</i>	1,669,806	1,252,354	2,727,587	681,897	681,897	681,897	681,897
<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	1,669,806	1,252,354	2,727,587	681,897	681,897	681,897	681,897

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	8000go8000 students enrolled in 11 government aided secondary schools8000 students enrolled in 11 gervernment aided secondary schools	80008000 students enrolled in 11 government aided secondary schools	80008000 students enrolled in 11 government aided secondary schools	80008000 students enrolled in 11 government aided secondary schools	80008000 students enrolled in 11 government aided secondary schools
No. of students passing O level	10001000 to pass Olevel in the 11 secondary schools1000 to pass O level in the 11 secondary schools	10001000 to pass O level in the 11 secondary schools	10001000 to pass O level in the 11 secondary schools	10001000 to pass O level in the 11 secondary schools	10001000 to pass O level in the 11 secondary schools
No. of students sitting O level	15001500 students sitting o level1500 students sitting 0 level	1500 students sitting 0 level	15001500 students sitting 0 level	1500 students sitting 0 level	1500 students sitting 0 level

Vote:505 Bundibugyo District

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No. of teaching and non teaching staff paid			<i>250250 teaching and non teaching staff in secondary schools</i>	250250 teaching and non teaching staff in 11 secondary schools	250250 teaching and non teaching staff in 11 secondary schools	250250 teaching and non teaching staff in 11 secondary schools	250250 teaching and non teaching staff in 11 secondary schools
Non Standard Outputs:		Increased access,retention completion and pass rate to secondary education in the District.Release of grants, salaries, inspection and monitoring of secondary schools. in the District.	<i>250 teaching and non teaching staff in 11 secondary schools</i>				
			<i>N/A/N/A</i>	Numbers of learners registered for exams	Numbers of learners registered for exams	Numbers of learners registered for exams	Numbers of learners registered for exams
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	909,996	682,497	1,051,329	262,832	262,832	262,832	262,832
<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	909,996	682,497	1,051,329	262,832	262,832	262,832	262,832

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<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>	50,000	37,500	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Construction of a seed secondary school at KisubaMonitoring construction and making payment,report writing	<i>Construction of a seed secondary school at KisubaConstruction of a seed secondary school at Kisuba</i>	<i>Number of classrooms constructed at Kabango secondary schoolNumber of classrooms constructed at Kabango secondary school</i>	Number of classrooms constructed at Kabango secondary school	Number of classrooms constructed at Kabango secondary school	Number of classrooms constructed at Kabango secondary school	Number of classrooms constructed at Kabango secondary 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>	1,007,134	755,350	704,737	176,184	176,184	176,184	176,184
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,007,134	755,350	704,737	176,184	176,184	176,184	176,184

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:

<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	119,766	29,942	29,942	29,942	29,942
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	119,766	29,942	29,942	29,942	29,942

Vote:505 Bundibugyo District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>670670 Students at both Hakitegya and Bundibugyo BTC670 students at both Hakitengya and Bundibugyo BTC</i>	670670 students at both Hakitengya and Bundibugyo BTC	670670 students at both Hakitengya and Bundibugyo BTC	670670 students at both Hakitengya and Bundibugyo BTC	670670 students at both Hakitengya and Bundibugyo BTC
No. Of tertiary education Instructors paid salaries			<i>4040 tertiary instructors/tutors paid salaries40 Tertiary instructors/tutors paid salaries.</i>	4040 Tertiary instructors/tutors paid salaries.	4040 Tertiary instructors/tutors paid salaries.	4040 Tertiary instructors/tutors paid salaries.	4040 Tertiary instructors/tutors paid salaries.
Non Standard Outputs:	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.Timely release of grants, payment of salaries, inspection, monitoring and supervision.	<i>Enroll students in tertiary institutions for skills acquisition and producing quality teachers.Enroll students in tertiary institutions for skills acquisition and producing quality teachers.</i>	N/A/N/A	Not planned for	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	318,772	239,079	<i>354,586</i>	88,646	88,646	88,646	88,646
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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	318,772	239,079	354,586	88,646	88,646	88,646	88,646

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Increased enrollment,retained and completion of students in tertiary institutionsDisburse ment of capitation grants and report writing		<i>Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnicTransfer of grants to BPTC and Hakitengya CP</i>	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	253,350	190,013	253,350	63,338	63,338	63,338	63,338
<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	253,350	190,013	253,350	63,338	63,338	63,338	63,338

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2020/21

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

Non Standard Outputs:	SFG Projects monitored, Procure stationary Monitoring SFG Projects and Report writing, Stationary supplied	<i>SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools</i>	<i>Payment salaries to DEO staff monitoring capital projects Payment of salaries to DEO staff and monitoring capital works</i>	Payment salaries to DEO staff monitoring capital projects	Payment salaries to DEO staff monitoring capital projects	Payment salaries to DEO staff monitoring capital projects	Payment salaries to DEO staff monitoring capital projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	62,128	46,596	16,500	4,125	4,125	4,125	4,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,128	46,596	16,500	4,125	4,125	4,125	4,125

Output: 07 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	Office equipped and maintained, Airtime and communications. Small office equipment supplied	<i>Office equipped and maintained, Airtime and communications. Office equipped and maintained, Airtime and communications.</i>	<i>monitoring and inspection of schools Monitoring and inspection of schools</i>	monitoring and inspection of schools	monitoring and inspection of schools	monitoring and inspection of schools	monitoring and inspection of schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	58,560	14,640	14,640	14,640	14,640
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,560	14,640	14,640	14,640	14,640

Output: 07 84 03 Sports Development services

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schoolsGames teachers trained, games competitions conducted	<i>Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schoolsGames teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schools</i>	<i>Training of games teachers, supporting primary school games competitions at county, district and national level.training of games teachers, supporting primary school games competitions at county district and national level</i>	Training of games teachers, supporting primary school games competitions at county, district and national level.	Training of games teachers, supporting primary school games competitions at county, district and national level.	Training of games teachers, supporting primary school games competitions at county, district and national level.	Training of games teachers, supporting primary school games competitions at county, district and national level.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,000	21,750	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	29,000	21,750	12,000	3,000	3,000	3,000	3,000

Output: 07 84 05Education Management Services

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Schools supervised and monitored, improved teaching and learning Teachers and headteachers trained Making inspection plans,report writing procurement of stationery Training meetings of headteachers and other teachers	<i>Schools supervised and monitored, improved teaching and learning</i>	<i>Coordination and support supervision of all government and private institutions in the district Bundibugyo Parents primary School Renovated Latrines constructed including Bughonga PS, Coordination and support supervision of all government and private institutions in the district Number of classroom renovated</i>	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision of all government and private institutions in the district
				Number of classroom renovated	Number of classroom renovated	Number of classroom renovated	Number of classroom renovated
Wage Rec't:	960,361	720,271	84,559	21,140	21,140	21,140	21,140
Non Wage Rec't:	56,950	42,713	54,873	13,718	13,718	13,718	13,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,017,311	762,983	139,432	34,858	34,858	34,858	34,858

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

*Number of
monitoring
conducted Drawing
of BOQs for the
constrictions*
*Number of monitoring
conducted Drawing
of BOQs for the
constrictions*

Number of
monitoring
conducted

Drawing of BOQs
for the
constrictions

Number of
monitoring
conducted

Drawing of BOQs
for the
constrictions

Number of
monitoring
conducted

Drawing of BOQs
for the
constrictions

Number of
monitoring
conducted

Drawing of BOQs
for the
constrictions

<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	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Programme: 07 85 Special Needs Education

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities		140140 children to access SNE facilities	140140 children to access SNE facilities	140140 children to access SNE facilities	140140 children to access SNE facilities	140140 children to access SNE facilities
No. of SNE facilities operational		2Bumate and Ntandi centres	2Bumate and Ntandi centres	2Bumate and Ntandi centres	2Bumate and Ntandi centres	2Bumate and Ntandi centres
Non Standard Outputs:		Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs
Improved learning of children with special needs, increased enrollment and completionTraining s, data gathering on SNE children, sports completions, improved learning						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	10,000	2,500	2,500	2,500
Wage Rec't:	11,183,664	8,387,748	11,401,455	2,850,364	2,850,364	2,850,364
Non Wage Rec't:	2,301,930	1,726,447	2,671,709	667,927	667,927	667,927
Domestic Dev't:	1,283,632	962,724	1,282,157	320,539	320,539	320,539
External Financing:	0	0	0	0	0	0
Total For WorkPlan	14,769,226	11,076,919	15,355,321	3,838,830	3,838,830	3,838,830

Vote:505 Bundibugyo District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised. Payment of salaries Submission of reports. supervision of projects.	<i>Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised. Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.</i>	<i>Salaries paid. Number of reports submitted. Office running expenses. Payment of salaries/wages. Report submission. Administrative expenses.</i>	Salaries paid. Number of reports submitted. Office running expenses.	Salaries paid. Number of reports submitted. Office running expenses.	Salaries paid. Number of reports submitted. Office running expenses.	Salaries paid. Number of reports submitted. Office running expenses.
<i>Wage Rec't:</i>	133,977	100,483	<i>133,977</i>	33,494	33,494	33,494	33,494
<i>Non Wage Rec't:</i>	18,612	13,959	<i>30,068</i>	7,517	7,517	7,517	7,517
<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	152,589	114,442	164,045	41,011	41,011	41,011	41,011

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	48km worth of bottlenecks cleared from CARs Mechanized routine maintenance, road opening and drainage improvement.	<i>CAR works supervised. Number of field reports prepared and submitted. CAR works supervised. Number of field reports prepared and submitted.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	97,362	73,022	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	97,362	73,022	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	<i>80Mechanized routine maintenance of 80km of urban roads.Mechanized routine maintenance of 80km of urban roads.</i>	80Mechanized routine maintenance of	80Mechanized routine maintenance of	80Mechanized routine maintenance of	80Mechanized routine maintenance of
Length in Km of Urban unpaved roads routinely maintained	<i>80Manual routine maintenance of 80km of Urban roads.Manual routine maintenance of 80km of Urban roads.</i>	80Manual routine maintenance of	80Manual routine maintenance of	80Manual routine maintenance of	80Manual routine maintenance of

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Non Standard Outputs:	Works supervised. Number of Reports submitted. Procurement of inputs like Gravel material, Fuel, Lubricants and maintenance of equipment and vehicles.	Works supervised. Number of Reports submitted. Works supervised. Number of Reports submitted.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed. Manual routine maintenance. Mechanized routine maintenance. Periodic maintenance. Road safety activities. Culvert installation.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	610,865	458,149	692,888	173,222	173,222	173,222	173,222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	610,865	458,149	692,888	173,222	173,222	173,222	173,222

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

No. of bottlenecks cleared on community Access Roads			65LABOUR BASED AND MECHANIZED ROUTINE MAINTENANCE WORKS.65 BOTTLENECKS CLEARED FROM S/C ROADS.	6565 BOTTLENECKS CLEARED FROM S/C ROADS.	6565 BOTTLENECKS CLEARED FROM S/C ROADS.	6565 BOTTLENECKS CLEARED FROM S/C ROADS.	6565 BOTTLENECKS CLEARED FROM S/C ROADS.
Non Standard Outputs:			WORKS SUPERVISED.MO NITORING AND SUPERVISION OF WORKS.	WORKS SUPERVISED.	WORKS SUPERVISED.	WORKS SUPERVISED.	WORKS SUPERVISED.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	107,605	26,901	26,901	26,901	26,901
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	0	0	107,605	26,901	26,901	26,901	26,901

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>38Carry out mechanized routine maintenance, spot improvement, culvert installations, and periodic maintenance works. 38km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.</i>	44 mechanized routine maintenance, spot graveling inclusive	44 mechanized routine maintenance, spot graveling inclusive	44 mechanized routine maintenance, spot graveling inclusive	44 mechanized routine maintenance, spot graveling inclusive
Length in Km of District roads routinely maintained	<i>50Carry out manual routine maintenance. Payment of Road Workers, Head Man & Road Overseers.50 km of District feeder roads maintained.</i>	5050 km of District feeder roads maintained.	5050 km of District feeder roads maintained.	5050 km of District feeder roads maintained.	5050 km of District feeder roads maintained.
No. of bridges maintained	<i>1construction of one arch bridge.1 Arch bridge constructed and maintained along River Chabi.</i>	11 Arch bridge constructed and maintained along River Chabi.	11 Arch bridge constructed and maintained along River Chabi.	11 Arch bridge constructed and maintained along River Chabi.	11 Arch bridge constructed and maintained along River Chabi.

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Non Standard Outputs:	N/AN/A		<i>Monitoring and supervision of road works. Number of reports prepared and submitted. Monitoring and supervision of road works. Number of reports prepared and submitted.</i>	<i>Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing. Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing.</i>	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	332,950	249,712	377,342	94,335	94,335	94,335	94,335	94,335
<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	332,950	249,712	377,342	94,335	94,335	94,335	94,335	94,335

Vote:505 Bundibugyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.Preparation of project documentation. Monitoring and supervision of project works. Construction of small bridges. Road rehabilitation works.	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Number of kms maintained with murrum and drainage openingConstruction of drainage works and spot murraming of Njanja Rwabatuha roads	Number of kms maintained with murrum and drainage opening	Number of kms maintained with murrum and drainage opening	Number of kms maintained with murrum and drainage opening	Number of kms maintained with murrum and drainage opening
<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>	50,000	37,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	3,000	750	750	750	750

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Road fleet well maintained and serviced.Carrying out routine servicing. Carrying out minor repairs.	<i>Road fleet well maintained and serviced.Road fleet well maintained and serviced.</i>	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES. MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	21,896	5,474	5,474	5,474	5,474
<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	20,000	15,000	21,896	5,474	5,474	5,474	5,474

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Road fleet well maintained and serviced.Carrying out minor repairs. Routine servicing.	<i>Road fleet well maintained and serviced.Road fleet well maintained and serviced.</i>	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,040	31,530	50,000	0	0	0	50,000
<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	42,040	31,530	50,000	0	0	0	50,000
<i>Wage Rec't:</i>	133,977	100,483	133,977	33,494	33,494	33,494	33,494
<i>Non Wage Rec't:</i>	1,121,829	841,372	1,279,799	307,450	307,450	307,450	357,450
<i>Domestic Dev't:</i>	50,000	37,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,305,806	979,355	1,416,776	341,694	341,694	341,694	391,694

Vote:505 Bundibugyo District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	A fully functional departmental office Well maintained departmental automobiles Payment of Departmental staff salaries, Procurement of Office stationery and cartridges, Maintenance of Office equipment, Supplying of Office utilities Maintenance of Departmental vehicle, Procurement of departmental fuel	<i>A fully functional departmental office</i> <i>Well maintained departmental automobiles</i> <i>A fully functional departmental office</i> <i>Well maintained departmental automobiles</i>	<i>Fully functional District Water Office Staff salaries_District Staff salaries_Urban Fuel and lubricants O&M for vehicles O&M of office equipment and Internet connections Office utilities</i>	Fully functional District Water Office	Fully functional District Water Office	Fully functional District Water Office	Fully functional District Water Office
<i>Wage Rec't:</i>	44,801	33,601	54,801	13,700	13,700	13,700	13,700
<i>Non Wage Rec't:</i>	19,874	14,906	32,500	8,125	8,125	8,125	8,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,675	48,507	87,301	21,825	21,825	21,825	21,825

Output: 09 81 02Supervision, monitoring and coordination

Vote:505 Bundibugyo District

FY 2020/21

No. of supervision visits during and after construction	<i>12Supervision visits, Report preparation Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities</i>	Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Meetings at district level, Report writingDWSCCMs conducted at District level</i>	1DWSCCMs conducted at District level	1DWSCCMs conducted at District level	1DWSCCMs conducted at District level	1DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Photocopies, printing and displayingDisplay of notices for public viewing</i>	1Display of notices for public viewing	1Display of notices for public viewing	1Display of notices for public viewing	1Display of notices for public viewing
No. of sources tested for water quality	<i>10supply of chemicals/reagents, sampling for water quality testing, water quality analysis and reporting to district and stakeholdersWater points tested for water quality and sampled from all sub counties of the district (New sources)</i>	3Water points tested for water quality and sampled from all sub counties of the district (New sources)	2Water points tested for water quality and sampled from all sub counties of the district (New sources)	2Water points tested for water quality and sampled from all sub counties of the district (New sources)	3Water points tested for water quality and sampled from all sub counties of the district (New sources)

Vote:505 Bundibugyo District

FY 2020/21

No. of water points tested for quality		220supply of chemicals/reagents, sampling for water quality testing, water quality analysis and reporting to district and stakeholdersWater points tested for quality and sampled from all sub counties of the district (Old sources)		55Water points tested for quality and sampled from all sub counties of the district (Old sources)	55Water points tested for quality and sampled from all sub counties of the district (Old sources)	50Water points tested for quality and sampled from all sub counties of the district (Old sources)	50Water points tested for quality and sampled from all sub counties of the district (Old sources)
Non Standard Outputs:	NANA	National ConsultationsAttendance of National meetings, Report Preparation & Submission to MWE, Follow up on projects		National Consultations	National Consultations	National Consultations	National Consultations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,460	6,345	21,121	5,280	5,280	5,280	5,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,460	6,345	21,121	5,280	5,280	5,280	5,280

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 81 04Promotion of Community Based Management

Vote:505 Bundibugyo District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

41 District advocacy conducted at district hqrs and 3 sub county advocacy meetings conducted in Harugale, Bubukwanga, Sindila, Kagugu. Advocacy programmes on promoting water and sanitation in the district conducted

1 Advocacy programmes on promoting water and sanitation in the

1 Advocacy programmes on promoting water and sanitation in the

1 Advocacy programmes on promoting water and sanitation in the

1 Advocacy programmes on promoting water and sanitation in the

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

15 Sensitisation meetings. Land agreements, Capital contributions Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

3 Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

2 Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

5 Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

5 Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

No. of Water User Committee members trained

15 Training events for WUCs Water user committees trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

3 Water user committees trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

2 Water user committees trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

5 Water user committees trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

5 Water user committees trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

Vote:505 Bundibugyo District

FY 2020/21

No. of water user committees formed.			15Community meetings to establish WUCsWater user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	5Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	5Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	5Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
Non Standard Outputs:	NANA		World Water Day CelebrationsOne Radio program	World Water Day Celebrations	World Water Day Celebrations	World Water Day Celebrations	World Water Day Celebrations
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,440	4,830	<i>15,000</i>	3,750	3,750	3,750	3,750
<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	6,440	4,830	15,000	3,750	3,750	3,750	3,750

Class Of OutPut: Capital Purchases

Vote:505 Bundibugyo District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Hygiene and sanitation in 20 villages from two selected Sub Counties, improved Contract staff for supporting DWO employed and maintained and Water Quality MonitoringCommunity Lead Total Sanitation activities in the selected 20 villages: Rapport meetings, Triggering of selected villages, Follow up on triggered villages etc Payment of salaries for contract staff of water department, Water quality testing of 231 water points	<i>Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.</i>	<i>Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Commissioned , Water quality analysis conducted, Sanitation Improved.Staff Salaries, Procurements, Site verification, Demand assessment, Conditional assessment, Mapping, Appraisal of capital works, Monitoring, Supervision, Commissioning, Water quality testing, CLTS Activities</i>	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	75,328	56,496	134,948	28,487	28,487	28,487	49,487
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,328	56,496	134,948	28,487	28,487	28,487	49,487

Vote:505 Bundibugyo District

FY 2020/21

Output: 09 81 81Spring protection

No. of springs protected			10Procurement requisitions, Adverts, Technical Evaluation, Contract awards, Contract execution and certification. Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties	0Protected Springs constructed in Kagugu, Sindila,	2Protected Springs constructed in Kagugu, Sindila,	4Protected Springs constructed in Kagugu, Sindila,	4Protected Springs constructed in Kagugu, Sindila,
Non Standard Outputs:			NANA	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and NgambaSite Assessments, Preparation of BoQs, Procurements and Contract execution							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,300	28,725	39,160	9,790	9,790	9,790	9,790
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,300	28,725	39,160	9,790	9,790	9,790	9,790

Output: 09 81 84Construction of piped water supply system

Vote:505 Bundibugyo District

FY 2020/21

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

5Conduct assessment, Prepare BoQs, Prepare procurement requisitions, Advertise, Conduct technical evaluation of bids, Prepare contract documents and awards, Supervise construction works, Prepare certification and payments. Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,

1Construction of Karangitsio GFS phase II in Harugale SC, Re1

1Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,

1Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,

2Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,

Vote:505 Bundibugyo District

FY 2020/21

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

3Conduct assessment, Prepare BoQs, Prepare procurement requisitions, Advertise, Conduct technical evaluation of bids,Prepare contract documents and awards, Supervise construction works, Prepare certification and payments.Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retention s of 2019/2020 projects

1Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retention s of 2019/2020 projects

1Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retention s of 2019/2020 projects

1Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retention s of 2019/2020 projects

1Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retention s of 2019/2020 projects

Non Standard Outputs:	NANA	NANA	NANA	Sensitisation meetings conducted	Sensitisation meetings conducted	Sensitisation meetings conducted	Sensitisation meetings conducted
<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>	376,401	282,300	393,138	98,284	98,284	98,284	98,284
<i>External Financing:</i>	0	0	23,820	5,955	5,955	5,955	5,955
Total For KeyOutput	376,401	282,300	416,957	104,239	104,239	104,239	104,239
<i>Wage Rec't:</i>	44,801	33,601	54,801	13,700	13,700	13,700	13,700
<i>Non Wage Rec't:</i>	34,774	26,081	70,621	17,655	17,655	17,655	17,655
<i>Domestic Dev't:</i>	490,028	367,521	567,246	136,562	136,562	136,562	157,562
<i>External Financing:</i>	0	0	23,820	5,955	5,955	5,955	5,955

Vote:505 Bundibugyo District

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Total For WorkPlan	569,604	427,203	716,488	173,872	173,872	173,872	194,872
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Vote:505 Bundibugyo District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Increase awareness on wetland managementSensitivity on wetlands management Carry out wetlands inventory identify critical atleast two wetlands and demarcate them	Increase awareness on wetland managementIncrease awareness on wetland management	Increase awareness on wetland managementConduct community meetings on wetland management, laws, and demarcation	Conduct meeting to raise awareness and initiate wetlands planning for One wetland in Kagugu .	follow up meeting with wetland neighbors to demarcate boundaries. Procure materials for demarcation	Conduct demarcations of boundaries by planting live markers (tree cuttings)	follow up training on wetlands management and wise us
Wage Rec't:	135,292	101,469	0	0	0	0	0
Non Wage Rec't:	2,635	1,976	4,895	1,224	1,224	1,224	1,224
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,927	103,445	4,895	1,224	1,224	1,224	1,224

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10000procuring tree seedlings procured	2500procure and plant tree seedlings	2500procure and plant tree seedlings	2500procure and plant tree seedlings	2500procure and plant tree seedlings
Number of people (Men and Women) participating in tree planting days	4000sensitized communities on tree plantingincreased awareness on tree planting	1000train farmers on tree planting and importance	1000train on tree planting and importance	1000train on tree planting and importance	1000train on tree planting and importance

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:

Increase tree cover Protect atleast three river banks through tree planting Increase scenic beauty Train tree nursary operators in tree nursery management Conduct radio talk shows Plant trees/bamboo along selected river bank of Tokwe, Nyalulu and Humya Transport and distribute tree seedlings donated by NFA from Karugutu	<i>Increase tree cover Protect at least three river banks through tree planting Increase scenic beauty Increase tree cover Protect at least three river banks through tree planting Increase scenic beauty</i>	<i>Rstore atleast two degraded river banksPlant rees along river Tokwe and Humya</i>	Conduct awareness on river bank regulations and restoration	Train farmers on Soil and water conservation practices, tree planting and conduct on farm trials	Plant trees to protect river bank	plant trees to protect river bank
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000
Domestic Dev't:	4,000	3,000	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000

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

No. of Agro forestry Demonstrations	50community trained improved fuel wood technologiesDemos trate improved fuelwood technologies	1Demonstrate improved fuelwood technologies	1Demonstrate improved fuelwood technologies	1Demonstrate improved fuelwood technologies	1Demonstrate improved fuelwood technologies
No. of community members trained (Men and Women) in forestry management	10n/an/a	Not Planned for	Not Planned for	Not Planned for	Not Planned for

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Increased awareness on catchment managementProvide extension to tree/bamboo farmers Train farmers on SWC technologies Sensitize communities on laws related to catchment/riverbank managemnt	<i>Increased awareness on catchment managementIncreased awareness on catchment management</i>	<i>n/an/a</i>	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Inrease capacity of farmers in tree farming Inventory of tree farmers in place Conduct inventory of tree farmers Beating up excise of trees planted along the road Provide extension services to farmers who plant tree seedlings donated by NFA and other Partners Conduct regular inspections of LFR Conduct enforcement	<i>Increase capacity of farmers in tree farming Inventory of tree farmers in place Increase capacity of farmers in tree farming Inventory of tree farmers in place</i>					
Wage Rec't:	0	0	0	0	0	0	0

Vote:505 Bundibugyo District

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<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			100farmers trained on wetland managementtrainin g farmers on wetland management	100Train farmers on wetlands management, wise use, values and legal issues	100Demarcate at least two wetlands (Burondo and Kagugu sub-counties)	100map wetlands	100monitor wetlands use
Non Standard Outputs:	Increase awarens on wetland management Increased protection of wetlands Atleast one wetland demarcated wetlands inventory in place Conduct sensisation meetings Identify and dermarcate one wetland Conduct wetlands inventory	Increase awarens on wetland management Increased protection of wetlandsIncrease awareness on wetland management Increased protection of wetlands	Protect wetlandsRemve encroachers	Conduct wetlands monitoring and compliance/enforce ment	Conduct wetlands monitoring and compliance/enforce ment	Conduct wetlands monitoring and compliance/enforce ment	Conduct wetlands monitoring and compliance/enforce ment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,485	1,864	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,485	1,864	6,000	1,500	1,500	1,500	1,500

Output: 09 83 07River Bank and Wetland Restoration

Vote:505 Bundibugyo District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			<i>2train community members on wetlands management, wise use and the lawDermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county</i>	0map kiyanja wetland	0demarcate one wetland	0Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	0Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county
No. of Wetland Action Plans and regulations developed			<i>50Promote tree/bamboo planting along river banksconduct two meetings to sensitize on riverbanks management on rivers Tokwe and Humya</i>	2initiate one wetland action plan for Kiyanja wetland	2conduct two meetings to sensitize on riverbanks	2conduct two meetings to sensitize on riverbanks	2conduct two meetings to sensitize on riverbanks
Non Standard Outputs:	Improved riverbank/wetland managem,ntIdentif y and dermacate atleast on wetland Provide extension services to farmers engaged in river bank protection in Harugale and Bukonzo Continue awareness on wetlands/ environment/ riverbank legislation Conduct radio talk shows	<i>Improved riverbank/wetland managementImproved riverbank/wetland management</i>	N/A/N/A	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	6,000	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500

Vote:505 Bundibugyo District

FY 2020/21

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Conduct radio talk show and meeting to mainstream environment and climate change into work plans and budgetsConduct training of HoDs to mainstream climate change and environment into work plans and budgets. Conduct radio talk show on environment, climate change and weather information	4conduct one meeting for HODS to mainstream environment and climate change into work plans and budgets	4Conduct training for 50 farmers in Haarugale in SWC techniques	4Conduct one radio talk show on environment, climate change and weather information dissemination	4Monitor environment managemnt
Non Standard Outputs:	Responsive workplans to climate change, environment and clean ernergyConduct training for staff on mainstreaming cross cutting issues	Responsive workplans to climate change, environment and clean ernergyResponsive workplans to climate change, environment and clean ernergy	Environment Mainstreamed into WorkplansMonitor environment compliance	meeting of HoDs to mainstream environment	conduct Radio talk show on awareness	Monitor environment compliance	train on swc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,200	550	550	550	550

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:505 Bundibugyo District

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>6staffs salaries paid Laptop procuredpaying salaries for staffs Procure Laptop for DNRO</i>	6Pay staff salaries on time Procure lap top for DNRO	6pay staff salaries o	6pay staff salaries on time	6pay staff salaries on time
Non Standard Outputs:	Efficient service delivery Conduct environment compliance monitoring of projects Monitor projects		<i>environmental projects monitoredmonitoring of environmental projects</i>	Review EISA, monitor compliance of projects with approved ESIA	Screen district development project for environment mitigation	Monitor district project to ensure compliance on environment mitigation	Certify projects and monitor
Wage Rec't:	0	0	135,292	33,823	33,823	33,823	33,823
Non Wage Rec't:	1,001	751	2,315	579	579	579	579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,001	751	137,607	34,402	34,402	34,402	34,402

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

No. of new land disputes settled within FY			<i>1furniture for land management strong room procuredprocuring furniture for land management strong room</i>	1Procure furniture for strong room	0Procure furniture for strong room	0Procure furniture for strong room	0Procure furniture for strong room
Non Standard Outputs:	Increase awareness on land registration Contribute to secure land ownership through land registration Smooth land office operations Secure some district land Complete land egistration for Kanyamwirima, District	Increase awareness on land registration Contribute to secure land ownership through land Increase awareness on land registration Contribute to secure land ownership through land		Complete Survey of district headquarters	Survey at least 5 pieces of public land	continue with public lands survey process	continue with surveys

Vote:505 Bundibugyo District

FY 2020/21

Haedquarters,
Hakitengya Ps and
Hospital Raise
awareness on land
registration and
Settle land disputes
Cordinate with
Ministies,
Department, and
Agencies in land
management
Conduct land
inspections Recieve
and forward land
tittle applications
from clients
Conduct Radio talk
shows on local
radiosIncrese
awareness on land
registration
Contribute to
secure land
ownership through
land registration
Smooth land office
operations Secure
some district
landComplete land
egistration for
Kanyamwirima,
District
Haedquarters,
Hakitengya Ps and
Hospital Raise
awareness on land
registration and
Settle land disputes
Cordinate with
Ministies,
Department, and
Agencies in land
management
Conduct land
inspections Recieve
and forward land
tittle applications
from clients



Vote:505 Bundibugyo District

FY 2020/21

	Conduct Radio talk shows on local radios						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,703	926	926	926	926
<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	2,000	1,500	3,703	926	926	926	926

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical Development plans for urban councils in place and operationalised Physical Planning Committes functional at all levels Conduct regular Physical Planning Committee meetings Work with Urban Councils to develop Physical Development plans Conduct Physical Planninig Committeee meetings Cary out inspections of facilities submitted for approval to the PPC	<i>formation and operationalisation of urban physical planning committes sensitizing the community on physical planning planning committees formed and operationalised community sensitized on physical planning</i>	Form and operationalize 3 Urban Physical planning committees	conduct district Physical planning committees	Train physical planning committees	Monito and supervise physical planning committees	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,772	2,079	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	2,772	2,079	4,000	1,000	1,000	1,000	1,000

Vote:505 Bundibugyo District

FY 2020/21

<i>Wage Rec't:</i>	135,292	101,469	135,292	33,823	33,823	33,823	33,823
<i>Non Wage Rec't:</i>	16,893	12,670	34,112	8,528	8,528	8,528	8,528
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	156,185	117,139	169,404	42,351	42,351	42,351	42,351

Vote:505 Bundibugyo District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs 1. Support community mobilization to participate in government development programs 2. Support monitoring and supervision of government programs at sub county level 3. Conduct coordination and linkage meetings, consultations for mobilization and participation in government

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level
2.Government programs monitored and sustainability enhanced
3. Community empowered to participate in government programs
4. Coordination enhanced for government programs

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level
2.Government programs monitored and sustainability enhanced
3. Community empowered to participate in government programs
4. Coordination enhanced for government programs

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level
2.Government programs monitored and sustainability enhanced
3. Community empowered to participate in government programs
4. Coordination enhanced for government programs

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level
2.Government programs monitored and sustainability enhanced
3. Community empowered to participate in government programs
4. Coordination enhanced for government programs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,109	1,527	1,527	1,527	1,527
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,109	1,527	1,527	1,527	1,527

Vote:505 Bundibugyo District

FY 2020/21

Output: 10 81 05Adult Learning

No. FAL Learners Trained

20 conduct FAL review coordination meetingsProcurement of FAL Instructional Materials

5Procurement of FAL Instructional Materials

5Procurement of FAL Instructional Materials

5Procurement of FAL Instructional Materials

5Procurement of FAL Instructional Materials

Non Standard Outputs:

FAL instruction materials procured and distributed to the beneficiaries in the districtFAL instruction materials procured and distributed to the beneficiaries in the district

1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed1.Monitoring ,mentoring and supervision of FAL Classes 2.Conduct learning exchange visits on FAL implementation modalities 3.Procure FAL materials 4. Support FAL groups with revolving fund 5. Conduct capacity building of FAL instructors and

1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed

1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed

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1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed

Vote:505 Bundibugyo District

FY 2020/21

			groups on literacy and other development issues				
			6. Conduct reflection and coordination meetings for FAL program activities				
			7. One Computer procured				
			8. New classes mobilized and formed				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	15,000	3,750	3,750	3,750	3,750

Output: 10 81 07Gender Mainstreaming

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Gender issues mainstreamed in all government programs Support CDOs and Probation office in GBV Data collection, analysis, validation ,reporting ,and coordination with stakeholders Hold consultative meetings with stakeholders on GBV Train district, sub county, and town council technical staff in gender budgeting Support CDOs and Probation office in GBV Data collection, analysis, validation ,reporting ,and coordination with stakeholders Hold consultative meetings with stakeholders on GBV	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District1.Support Women Initiatives in peace building, GBV and SRHR campaign 2.Train technical staff and counselors in gender mainstreaming, planning and budgeting 3.Conduct social mobilization of communities against violence of children and women 4.Train District, sub-county technical staff and Councillors on gender and budgeting	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	14,648	3,662	3,662	3,662
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	54,000	13,500	13,500	13,500
Total For KeyOutput	2,000	1,500	68,648	17,162	17,162	17,162

Vote:505 Bundibugyo District

FY 2020/21

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

4Conduct stakeholders meetings at sub county level and parish and provide legal education and awareness on GBV, OVC rights/reporting sysemsConduct social mobilization of communities against violence of children and women

1Conduct social mobilization of communities against violence of children and women

1Conduct social mobilization of communities against violence of children and women

1Conduct social mobilization of communities against violence of children and women

1Conduct social mobilization of communities against violence of children and women

Non Standard Outputs:

Holding district OVC review meetings
Community dialogue and radio talk shows on child protection
conducted Training of sub county child protection committees
Sub county and district support supervision conducted
Holding district OVC review meetings
Community dialogue and radio talk shows on child protection
conducted Training of sub county child protection committees
Sub county and district support supervision conducted
Orientation of district council on national SAUTI

1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law1.Organize Radio talk shows and community dialogue meetings to deliberate on child protection issues. 2.Train CDOs and caregivers and other child protection actors in providing expert counselling services and psycho

1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs
2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law

1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs
2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law

1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs
2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law

1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs
2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law

Vote:505 Bundibugyo District

FY 2020/21

Conduct outreach in 20 selected sub counties
Conduct technical quarterly meetings at sub county level

social support to children and their families. 3.Train members of child protection using the recent child protection modules including case management and response Support for emergency case response and follow up in the 26 sub-counties including legal representation in the court of law 4. Support emergence case management and response to cases of abuse and exploitation 6. Social mobilization of communities on GBV and VAC

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,278	2,458	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	135,580	101,685	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	138,858	104,143	106,000	26,500	26,500	26,500	26,500

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Mobilise, train,sensitize and support youth groupsFacilitating chairpersons and other leaders of youth councils to attend meetings/workshops</i>	1Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	1Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	1Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	1Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops
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Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	N/A		Support youth executive meetingsConduct social mobilization of communities against violence of children and women	Support youth executive meetings	Support youth executive meetings	Support youth executive meetings	Support youth executive meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	5,000	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

		Support elderly executive meetingsFacilitating PWDs Council and technical staff to conduct learning exchange visits on implementation of PWD grant in other districtsSupporting the most vulnerable and marginalized groups of people					
Non Standard Outputs:	Training and follow up of supported groupsTraining and follow up of supported groups	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel 4. Four Radio	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel

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programs held 5. Twenty groups mobilized for funding 1. Facilitate chairperson and other leaders of the Elderly and PWD 2. Conduct community mobilization and sensitization on funding of PWD 3. Conduct Radio mobilization programs for PWDs to participate and benefit from government programs 4. Support coordination of PWDs activities within and outside the district 5. Conducting Radio mobilization programs for PWDs to participate and benefit from government programs 6. Internal and external coordination of PWD activities conducted

4. Four Radio programs held 5. Twenty groups mobilized for funding

4. Four Radio programs held 5. Twenty groups mobilized for funding

4. Four Radio programs held 5. Twenty groups mobilized for funding

4. Four Radio programs held 5. Twenty groups mobilized for funding

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 10 81 12Work based inspections

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Non Standard Outputs:	Work places inspected and compliant to standards	Work places inspected and compliant to standards	carry out labour inspection visits	carry out labour inspection visits	carry out labour inspection visits	carry out labour inspection visits	carry out labour inspection visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	labor disputes attended to employees trained on their rights	labor disputes attended to employees trained on their rights	Train employees on their rights, HIV/AIDS, and labour guidelines	Train employees on their rights, HIV/AIDS, and labour guidelines	Train employees on their rights, HIV/AIDS, and labour guidelines	Train employees on their rights, HIV/AIDS, and labour guidelines	Train employees on their rights, HIV/AIDS, and labour guidelines
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	4Conduct exchange visits on implementation of women programs	1Conduct women council meetings	1Conduct women council meetings	1Conduct women council meetings	1Conduct women council meetings

Vote:505 Bundibugyo District

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Non Standard Outputs:	<i>N/A</i>		<i>Conduct social mobilization of communities against violence of children and women</i>	Conduct social mobilization of communities against violence of children and women	Conduct social mobilization of communities against violence of children and women	Conduct social mobilization of communities against violence of children and women	Conduct social mobilization of communities against violence of children and women
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	4,800	3,600	5,000	1,250	1,250	1,250	1,250

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

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid Mobilise, Train, sensitize and support women groups in IGAs, savings and credit mgt Mobilise, train, sensitize and support youth groups Pay staff wages and salaries Operations and coordination under the Office of the DCDO Salary to Urban Community Development staff Support coordination and linkage of departmental activities	<i>Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid</i>	<i>Support coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries Number of staff at the district and Urban councils paid salaries Number of staff at the district and Urban councils paid salaries Number of staff at the district and Urban councils paid salaries</i>	Support coordination and linkage of departmental activities	Support coordination and linkage of departmental activities	Support coordination and linkage of departmental activities	Support coordination and linkage of departmental activities
<i>Wage Rec't:</i>	290,311	217,733	290,311	72,578	72,578	72,578	72,578
<i>Non Wage Rec't:</i>	10,000	7,500	585,549	146,387	146,387	146,387	146,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	14,780	3,695	3,695	3,695	3,695
Total For KeyOutput	305,311	228,983	890,640	222,660	222,660	222,660	222,660
<i>Wage Rec't:</i>	290,311	217,733	290,311	72,578	72,578	72,578	72,578
<i>Non Wage Rec't:</i>	59,678	44,758	659,306	164,827	164,827	164,827	164,827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	140,580	105,435	168,780	42,195	42,195	42,195	42,195
Total For WorkPlan	490,569	367,927	1,118,397	279,599	279,599	279,599	279,599

Vote:505 Bundibugyo District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salary paid for 3 planning staff 12 district Technique Planning committee mandatory reports submitted to Kampala (4 quarterly PBS reports, BFP, Performance contracts and approved budgets)Payment of salaries to staff in Planning unit Conduct 12 District Technical Planning Committee meetings at District Headquarters Participating in workshops and seminars outside the district Repair and servicing of office equipment; computer sets furniture Maintenance of office vehicle and motorcycle Contribution to end of year party	Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala 1 quarterly PBS report, Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala (1 quarterly PBS report, BFP, Performance contracts)	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procuredPayment of salaries to Planning department Staff. Maintenance of department vehicle Attending Workshops or meetings outside the district Procurement of stationery Procurement of quarterly internet data Procurement of ICT equipment (Mouse and Anti virus) and other small office equipments	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured
Wage Rec't:	86,317	64,738	58,008	14,502	14,502	14,502	14,502
Non Wage Rec't:	29,910	22,433	37,395	9,349	9,349	9,349	9,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,227	87,170	95,403	23,851	23,851	23,851	23,851

Output: 13 83 02District Planning

Vote:505 Bundibugyo District

FY 2020/21

No of Minutes of TPC meetings	<i>12Conducting monthly District Technical Planning Committee at the district headquartersMont hly District Technical Planning Committee Conducted at the district headquarters</i>	3Monthly District Technical Planning Committee Conducted at the district headquarters	3Monthly District Technical Planning Committee Conducted at the district headquarters	3Monthly District Technical Planning Committee Conducted at the district headquarters	3Monthly District Technical Planning Committee Conducted at the district headquarters
No of qualified staff in the Unit	<i>3Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical OfficerThree Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer</i>	3Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	3Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	3Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	3Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:

Budget conference for FY 2020/21	<i>Budget conference for FY 2020/21</i>	<i>Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference</i>	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference
Conducted Annual work plan Budget estimates and quarterly PBS work plans prepared at district headquarters	<i>First quarter PBS report and BFP for FY 2020/21 prepared at district headquarters</i>	<i>Document including conducting the budget conference</i>				
District Five years Development Plan	<i>District Five years Prepared LLGs supported to prepared their Development Plans</i>	<i>Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference</i>				
Prepared LLGs supported to prepared their Development Plans						
Preparation of Budget Conference for FY 2020/21 at district headquarters						
Preparation of Annual work plan, Budget Estimates for FY 2020/21 and quarterly performance reports of FY2018/19 at district headquarters						
Preparation of Five Years District Development Plan						
Support Lower Local Governments to prepare their LLG Development Plans						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,590	4,193	14,471	3,618	3,618	3,618
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,590	4,193	14,471	3,618	3,618	3,618

Vote:505 Bundibugyo District

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilitiesUpdating Bundibugyo District Statistical Abstract for FY 2018/19 Training of community structures in data collection Conducting data quality checks in schools and health facilities	<i>Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilitiesCommunity structures trained in data collection Data quality checks conducted in schools and health facilities</i>	<i>District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operational at district headquarters Quarterly statistical data analysed</i>	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	11,783	2,946	2,946	2,946	2,946
<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	2,000	1,500	11,783	2,946	2,946	2,946	2,946

Output: 13 83 04Demographic data collection

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted Conducting a meeting with district leaders to popularize the demographic dividend Conduct department specific meetings to integrate population issues in their work plans	<i>Demographic dividend popularized among district leaders</i> <i>Department specific meetings to integrate population issues conducted</i> <i>Demographic dividend popularized among district leaders</i> <i>Department specific meetings to integrate population issues conducted</i>	<i>Popularization of the demographic dividend amongst all stakeholders in the district</i> <i>Population reports produced on a quarterly basis</i> <i>Popularization of the demographic dividend amongst all stakeholders in the district</i> <i>Quarterly production of Population reports</i>	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,352	1,338	1,338	1,338	1,338
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,352	1,338	1,338	1,338	1,338

Output: 13 83 06Development Planning

Non Standard Outputs:	District five years development plan preparedPreparation of a five year development plan	<i>District five years development plan preparedDistrict five years development plan prepared</i>	<i>Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting</i> <i>Assessment on Performance of SDGs indicators at the district level Supporting Lower Local Governments supported in Planning and Budgeting</i>	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting
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Vote:505 Bundibugyo District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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	2,500	1,875	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

All projects for FY2019/20 appraised at district Sub county level Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters 1. Conduct Project Appraisal for Projects of FY 2019/20 at district and sub county level 2. Procurement of 2 bookshelves, 2 sofa sets for district planning unit 3. Conducting monitoring of sector work plans at all levels & procurement of office stationery at the district headquarters	<i>Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters</i>	<i>HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised</i>	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised
<i>Wage Rec't:</i>	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>	29,787	22,340	30,000	7,168	7,168	7,168	7,168
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For KeyOutput	49,787	37,340	30,000	7,168	7,168	7,168	7,168
<i>Wage Rec't:</i>	86,317	64,738	58,008	14,502	14,502	14,502	14,502
<i>Non Wage Rec't:</i>	42,000	31,500	69,000	17,250	17,250	17,250	17,250
<i>Domestic Dev't:</i>	29,787	22,340	30,000	7,168	7,168	7,168	7,168
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	178,104	133,578	157,008	38,919	38,919	38,919	38,919

Vote:505 Bundibugyo District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:505 Bundibugyo District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	1. Monthly Salaries for the district staff paid. 2. 4 quarterly Audits of government programs done. 3. 4 quarterly reports submitted 1. Payment of monthly Salaries to the 2 District staff. 2. Conducting quarterly audits for 107 government Aided Primary schools, 10 Government Aided secondary schools, 28 Government aided health facilities , 18 lower Local governments and 10 district . 3. submission of copies of quarterly reports to ministries of Finance and Local Government.	<i>1. Monthly Salaries for the district staff paid 2. 4 quarterly Audits of government programs done 3. 4 quarterly reports submitted 1. Monthly Salaries for the district staff paid 2. 4 quarterly Audits of government programs done 3. 4 quarterly reports submitted</i>	<i>6 staff paid their salary for 12 months in financial year 2020/2021Payment of staff salaries for financial year 2020/2021</i>	6 staff paid their salary for 3 months in financial year 2020/2021	6 staff paid their salary for 3 months in financial year 2020/2021	6 staff paid their salary for 3 months in financial year 2020/2021	6 staff paid their salary for 3 months in financial year 2020/2021
Wage Rec't:	35,532	26,649	70,946	17,736	17,736	17,736	17,736
Non Wage Rec't:	10,000	7,500	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,532	34,149	84,446	21,111	21,111	21,111	21,111

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>Compiling and submitting of quarterly reports4 quarterly reports compiled and submitted</i>
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Vote:505 Bundibugyo District

FY 2020/21

No. of Internal Department Audits			Auditing 96p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c, 6,projects96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited				
Non Standard Outputs:	1. completed projects verified		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED
	2. Projects inspected						
	3. office Consumables procured		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED
	4. office computers maintained						
	5. salaries of Urban staff paid.		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED
	1. Monthly verification of projects						
	2. conducting inspection of on going projects		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED
	3. procurement of office consumables						
	4. maintenance and repair of office computers and office .		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	PROJECTS AND PROGRAMS MONITORED AND INSPECTED
	5. payment of Monthly salaries to 3 urban councils of Busunga, Nyahuka and Bundibugyo Town councils						
	Wage Rec't:	27,522	20,642	0	0	0	0
	Non Wage Rec't:	10,000	7,500	9,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	37,522	28,142	9,000	2,250	2,250	2,250

Output: 14 82 04Sector Management and Monitoring

Vote:505 Bundibugyo District

FY 2020/21

Non Standard Outputs:	Implemented projects monitoredConducting Quarterly monitoring of district projects	<i>Implemented projects monitoredImplemented projects monitored</i>	IMPLEMENTED PROJECTS MONITORED AND INSPECTEDMONITORING PROJECTS AND PROGRAMS PREPARING MONITORING REPORTS AND SUBMISSION	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	IMPLEMENTED PROJECTS MONITORED AND INSPECTED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,500	875	875	875	875
<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	5,000	3,750	3,500	875	875	875	875
<i>Wage Rec't:</i>	63,054	47,290	70,946	17,736	17,736	17,736	17,736
<i>Non Wage Rec't:</i>	25,000	18,750	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	88,054	66,040	96,946	24,236	24,236	24,236	24,236

Vote:505 Bundibugyo District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4conducting quarterly radio shows to create awareness.Radio talk shows conducted</i>	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>41. Mainstreaming trade related issues in the District development Plan 2.Inspecting business, conducting Market surveillance. 3. Sensitizing Business Operators about existing regulatory framework. improved participation of marginalized groups in trade Trade regulation compliance enhanced.</i>	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.
Non Standard Outputs:	- Trade development and promotion services..sensitizing the community on	Trade development and promotion services..Trade development and promotion	Trade licensing Department managed Ease of doing business and improved	Trade licensing Department managed Ease of doing business and	Trade licensing Department managed Ease of doing business and	Trade licensing Department managed Ease of doing business and	Trade licensing Department managed Ease of doing business and

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the trade policies and guidelines through radio talk shows. -sensitizing communities on tourism policies and guide lines through radio talk shows. -collect analysis and disseminating market information (from rural and urban markets) and producer organizations. Characterize MS-MES establishments reservation schemes in view of BU-BU policy. Monitoring on specific programmes is also done on MTIC under the national district assessment. Operational cost should be included for oversight choosing beneficiaries to absorb inputs. Data management is also performed during monitoring and evaluation of ministry of tourism and local economic development.. - Mobilization of cooperative groups training of leaders and managers, members of cooperatives in various cooperative aspects, auditing books of accounts	<i>services..</i>	<i>socioeconomic activities 1. Assessment and approval of business for licensing. 2.Compilation and submission of trade licensing returns. 3. Quarterly reports submitted 4.conducting Entrepreneurial skills Development programs, including financial literacy and record keeping. 5. Attending consultative meeting and workshops.</i>	improved socioeconomic activities	improved socioeconomic activities	improved socioeconomic activities	improved socioeconomic activities
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	of cooperative societies follow up and supervise AGMS conducted..						
	-						
Wage Rec't:	48,785	36,589	29,619	7,405	7,405	7,405	7,405
Non Wage Rec't:	7,000	5,250	9,547	2,387	2,387	2,387	2,387
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,785	41,839	41,166	10,292	10,292	10,292	10,292

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in		2Sensitizing MSMEs on business operations and registration Awareness radio talk shows conducted.	1Awareness radio talk shows conducted.	1Awareness radio talk shows conducted.	1Awareness radio talk shows conducted.	1Awareness radio talk shows conducted.
No of businesses assited in business registration process		40Mobilization of business operators for registration Trade registration conducted	10Trade registration conducted	10Trade registration conducted	10Trade registration conducted	10Trade registration conducted
Non Standard Outputs:	Sensiting commuinies on tourism policies and guide lines through radio talk shows.. - collect, analyse and desserminating tourism market infomation. - Resrvation of BUBU policies in tourism sectors for earning of more nrevenue to the government and development of the tourism markt.. - Monitoring and supervision on	Sensitizing communities on tourism policies and guide lines through radio talk shows collect, analyse and disseminating tourism market informationReserv ation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market	improved social economic activities in the district 1. Profiling of MSMEs (Micro Small and Medium enterprises in the district 2.providing field technical support and guidance to MSMEs	improved social economic activities in the district	improved social economic activities in the district	improved social economic activities in the district

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specific programmes shall also be done on tourism activities in the sector.. - Finding out other new existing tourism sites in the different subcounties making them known to the surrounding communities and ,out bpeople through radio talk shows ans in the ,news pspers, - sensitizing communities on tourism trade , like devdevelopment of hotel ondustryand development,. - community sensitisatio on tourism bisinnes .through radio taljk shows. - ;travelling to disRICTs to districts that are doing wel in the tourism activiuttea and finding out how tourism activities are done for better ,growmth of the tourilsm businnes,- Sensitizing communities on tourism policies and guide lines through radio talk shows.. - collect, analyses and disseminating tourism market information. -

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Reservation of
BUBU policies in
tourism sectors for
earning of more
revenue to the
government and
development of the
tourism market.. -
Monitoring and
supervision on
specific
programmes shall
also be done on
tourism activities i
the sector.. -
Finding out other
new/ existing
tourism sites in the
different sub
counitise making
them known to the
surrounding
communities and
,out people through
radio talk shows
ans in the ,news
papers, -sensitizing
communities on
tourism trade , like
development of
hotel industry and
development,. -
community
sensitization on
tourism Business
.through radio talk
shows. - ;traveling
to districts to
districts that are
doing well in the
tourism activities
and finding out
how tourism
activities are done
for better ,growth
of the tourism
businesses,



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,362	4,772	2,516	629	629	629	629
<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	6,362	4,772	2,516	629	629	629	629

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			4Collecting ,Analyzing and disseminating market information Market Information collected, analyzed and disseminated	1Market Information collected, analyzed and disseminated	1Market Information collected, analyzed and disseminated	1Market Information collected, analyzed and disseminated	2Market Information collected, analyzed and disseminated
No. of producers or producer groups linked to market internationally through UEPB			3conducting market research Market linkage services provided	1Market linkage services provided	1Market linkage services provided	1Market linkage services provided	1Market linkage services provided
Non Standard Outputs:				Not Planned for	Not Planned for	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,516	629	629	629	629
<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	2,516	629	629	629	629

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<p><i>201. Auditing books of Accounts of Cooperative societies.</i></p> <p><i>2. Monitoring and support supervision of cooperative societies</i></p> <p><i>3. Follow up and supervise cooperative AGMS.</i></p> <p><i>4. investigating and inspection of fraud cases in Cooperatives existing regulatory frame work compiled with</i></p>	5existing regulatory frame work compiled with	5existing regulatory frame work compiled with	5existing regulatory frame work compiled with	5existing regulatory frame work compiled with
No. of cooperative groups mobilised for registration			<p><i>20Mobilization of groups to form Cooperatives Cooperatives registered</i></p>	5Cooperatives registered	5Cooperatives registered	5Cooperatives registered	5Cooperatives registered
Non Standard Outputs:	<p>Outreach and mobilisation on cooperatives conductedMobilisation of cooperative groups to register with the registra of copratives in the two aspects of probation and corfirmation services. -tranning of board ldrs and mangers of savings and mcredit coopreative organisation , ebers in various cooperative aspts such as audint bookvs of accounts,of these oirgamnigsation . - follow up and</p>	<p><i>Outreach and mobilisation on cooperatives conductedOutreach and mobilisation on cooperatives conducted</i></p>	<p><i>Cooperative Education provided Training of leaders, Managers, and members of cooperatives in various Cooperative aspects</i></p>	Cooperative Education provided	Cooperative Education provided	Cooperative Education provided	Cooperative Education provided

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			supervise ,cooperativ annual annual gernal meetings conductxted in afinancial year.. - Apprising coopratve organisationsand unions in various ares such as manangement human resource policies , companuy veil lifting, and cfreating partener ship betwten thes entities inthe businnvesx endeavours.. -mebise awre housing system of coopratve organisations, - mobilising farmers on coporative legal reform and awareness such that they are performing in accordancde to the cooperative policy					
Wage Rec't:	0	0	13,610	3,403	3,403	3,403	3,403	
Non Wage Rec't:	7,000	5,250	5,771	1,443	1,443	1,443	1,443	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	7,000	5,250	19,381	4,845	4,845	4,845	4,845	

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1.License Tourism Facilities 2. Monitor and Inspect tourism facilities Register of Licensed and regulated Tourism sites and facilities					
No. and name of new tourism sites identified			10carrying out zoning of tourism sitesZoned Tourism	3Zoned Tourism	Zoned Tourism	5Zoned Tourism	Zoned Tourism	
No. of tourism promotion activities meanstreml in district development plans			101. provide field technical support and guidance. 2.Develop and implement district tourism development plan 3. profiling of district tourism sites Tourism Enterprise Developed	2Tourism Enterprise Developed	3Tourism Enterprise Developed	3Tourism Enterprise Developed	2Tourism Enterprise Developed	
Non Standard Outputs:	Tuorism activities supported and promoted-Sensiting communities on tourism policies and guide lines through mradio talk shows. -Finding other new existing tourism sitesin the different sub countiesand outside the district. - Community sensitiasation on investment in tourism businnes especuary hotel development development of thle secctor. -	Tourism activities supported and promotedTourism activities supported and promoted	Marketing tourism in the District collecting, analyzing, and disseminating market information on tourism sites and tourists.	Marketing tourism in the District	Marketing tourism in the District	Marketing tourism in the District	Marketing tourism in the District	
	Wage Rec't:	0	0	9,584	2,396	2,396	2,396	2,396

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<i>Non Wage Rec't:</i>	5,000	3,750	4,516	1,129	1,129	1,129	1,129
<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	5,000	3,750	14,100	3,525	3,525	3,525	3,525

Output: 06 83 06Industrial Development Services

No. of oportunites identified for industrial development			3Conducting a survey to identify opportunities for value addition with in the district.Value addition potential identified and nurtured	2Value addition potential identified and nurtured	1Value addition potential identified and nurtured	1Value addition potential identified and nurtured	1Value addition potential identified and nurtured
No. of producer groups identified for collective value addition support			5Awareness campaigns on standards and quality assurance for SMIs (Small Scale Industries Industrialist sensitized on quality assurance	1Industrialist sensitized on quality assurance	1Industrialist sensitized on quality assurance	2Industrialist sensitized on quality assurance	1Industrialist sensitized on quality assurance
Non Standard Outputs:			compliance to industrial policy and other regulations related to industrial development Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	compliance to industrial policy and other regulations related to industrial development	compliance to industrial policy and other regulations related to industrial development	compliance to industrial policy and other regulations related to industrial development	compliance to industrial policy and other regulations related to industrial development
<i>Wage Rec't:</i>	0	0	1	0	0	0	0
<i>Non Wage Rec't:</i>	98	74	2,274	568	568	568	568

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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	98	74	2,274	569	569	569	569

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Number of groups monitored using other departmental funds</i>				
			<i>Number of groups monitored using other departmental funds</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	48,785	36,589	52,814	13,203	13,203	13,203	13,203
<i>Non Wage Rec't:</i>	25,460	19,095	27,140	6,785	6,785	6,785	6,785
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	74,246	55,684	81,953	20,488	20,488	20,488	20,488

N/A