
Vote:579 Bududa District

FY 2020/21

Foreword

The Annual work plan for the financial year 2020/21 has been developed in accordance with the District five year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) whose process of having them approved is still under way, Vision 2040, sustainable development goals and policy guidelines from the different line ministries.

This Budget Framework Paper for financial year 2020/21 is an extract from the DPP III which is still under formulation. The Budget Framework paper for 2020/21 has also been aligned to the district 5 year strategic objectives which are also aligned to the National Strategic Objectives. The district will focus on value addition, increasing production and productivity, provision of the necessary infrastructure, increasing access to quality social services.

The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the 06/11/2019 at the district headquarters. This drew number of stakeholders including political leaders, technical staff, religious leaders and development partners.

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

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

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

We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2020/21

For God and My Country



Namulondo Tappy Chief Administrative Officer

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid , conducting field visits	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries	General office management and operations, routine supervision and monitoring . staff both at higher and lower local governments mentored. Human Resource Management Salary for staff under administration paid Pension and gratuity paid. consultation with ministry of local government and other line ministries
Wage Rec't:	395,587	296,691	395,587	98,897	98,897	98,897	98,897
Non Wage Rec't:	1,628,370	1,221,277	1,803,630	458,408	448,408	448,408	448,408
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,023,957	1,517,968	2,199,217	557,304	547,304	547,304	547,304

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>100%conducting the recruitment exerciseof critical staff recruited</i>	25%of critical staff recruited	25%of critical staff recruited	25%of critical staff recruited	25%of critical staff recruited
%age of pensioners paid by 28th of every month			<i>100%updating and verifying of pension files of pension and gratuity files paid for the financial year</i>	100%of pension and gratuity files paid for the financial year	100%of pension and gratuity files paid for the financial year	100%of pension and gratuity files paid for the financial year	100%of pension and gratuity files paid for the financial year
%age of staff appraised			<i>100%conducting appraisal of staffof staff appraised during the financial year</i>	25%of staff appraised during the financial year	25%of staff appraised during the financial year	25%of staff appraised during the financial year	25%of staff appraised during the financial year
%age of staff whose salaries are paid by 28th of every month			<i>100%verifying of the pay roll and paying of salariesof staff paid salary during the financial year</i>	100%of staff paid salary during the financial year	100%of staff paid salary during the financial year	100%of staff paid salary during the financial year	100%of staff paid salary during the financial year
Non Standard Outputs:	N/AN/A	<i>no planned activity no planned activity</i>	<i>100% of pension and gratuity files paid for the financial year 100% of salary files paid for the financial yearconducting appraisal of staff</i>	100% of pension and gratuity files paid for the financial year	100 %of pension and gratuity files paid for the financial year	100% of pension and gratuity files paid for the financial year	100%of pension and gratuity files paid for the financial year 100% of salary files paid for the financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,783	7,337	8,895	2,224	2,224	2,224	2,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,783	7,337	8,895	2,224	2,224	2,224	2,224

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

yesconducting planning meetingsDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders

yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders

yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders

yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders

yesDistrict Training Plan for financial year 2020/21 developed and shared with relevant stakeholders

No. (and type) of capacity building sessions undertaken

3conducting the training activities, holding education committee meetingskills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System

1skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System

1skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System

1skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System

1skills training sessions conducted at the district headquarters in the areas of project planning, financial performance and management, record keeping and management, conflict resolution, computer skills, Performance Budgeting System

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Non Standard Outputs:	District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conductedconducti ng of meetings.	<i>District Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conductedDistrict Resource Pool meetings conducted, District training committee meetings conducted. rewards and sanctions committee conducted</i>	<i>N/A/N/A</i>	skills, Performance Budgeting System	skills, Performance Budgeting System	skills, Performance Budgeting System	skills, Performance Budgeting System
				District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders	District Training Plan for financial year 2020/21 developed and shared with relevant stakeholders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	59,283	44,462	57,990	21,998	11,998	11,998	11,998
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,283	44,462	57,990	21,998	11,998	11,998	11,998

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

	support supervision for both higher and lower local governments conducted. conducted field visits and monitoring	<i>support supervision for both higher and lower local governments conducted. support supervision for both higher and lower local governments conducted.</i>	<i>support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored conducting meetings, field, assessment, supervision</i>	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored	support supervision for both higher and lower local governments conducted. performance agreements with lower local governments signed appraisal of lower local governments conducted projects and programs monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,500	9,375	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	12,000	3,000	3,000	3,000	3,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

	Key information shared with district relevant stakeholders on radio talk shows and public notice boardsconducting radio talk shows and displaying information on public notice boards.	<i>Key information shared with district relevant stakeholders on radio talk shows and public notice boards Key information shared with district relevant stakeholders on radio talk shows and public notice boards</i>	<i>Key information shared with district relevant stakeholders on radio talk shows and public notice boards preparing and posting of the information</i>	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Key information shared with district relevant stakeholders on radio talk shows and public notice boards	Key information shared with district relevant stakeholders on radio talk shows and public notice boards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	3,100	775	775	775	775

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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	3,100	2,325	3,100	775	775	775	775

Output: 13 81 06Office Support services

Non Standard Outputs:	District compound managed and maintained cleaning and providing security on regular basis	<i>District compound managed and maintained District compound managed and maintained</i>	<i>District compound managed and maintained District compound managed and maintained</i>	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained	District compound managed and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	7,920	1,980	1,980	1,980	1,980
<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	7,200	5,400	7,920	1,980	1,980	1,980	1,980

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. pay roll cleaning and validating, printing and displaying of pay rolls on the different notice boards in the district	<i>Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.</i>	<i>Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis. Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.</i>	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.	Payrolls printed and displayed on the district notice boards on monthly basis. and distributed to intended beneficiaries. Staff files updated and validated on monthly basis.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,120	6,840	9,120	2,280	2,280	2,280	2,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,120	6,840	9,120	2,280	2,280	2,280	2,280

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			100%conducting of trainings100% of staff at the district headquarters trained in records management	25%of staff at the district headquarters trained in records management	25%of staff at the district headquarters trained in records management	25%of staff at the district headquarters trained in records management	25%of staff at the district headquarters trained in records management
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Non Standard Outputs:

Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries. updating of files and dispatching mails to intended bebeneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries. Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries.	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiariesCondu	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries	Conducting routine records management in the district and central registry Mails collected from Mbale post office and dispatched to intended beneficiaries
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	7,260	1,815	1,815	1,815	1,815
<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		7,500	5,625	7,260	1,815	1,815	1,815	1,815
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of administrative buildings constructed			0N./ANo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
No. of computers, printers and sets of office furniture purchased			0N./ANo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
No. of existing administrative buildings rehabilitated			0N./ANo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
No. of motorcycles purchased			0N./ANo Planned activity	0No Planned activity	0No Planned activity	0No Planned activity	0No Planned activity	0No Planned activity
No. of solar panels purchased and installed			0N./ANo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
No. of vehicles purchased			0N./ANo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
Non Standard Outputs:	District Administration Block Phase 1 Constructed	Advertisement of works, evaluation and contract agreement signing conductedfirst payment towards the construction of the administration block made	District Administration Block Phase 1 Completed District Administration Block Phase 2 Constructed advertising, ward and contract management	District Administration Block Phase 1 Completed	District Administration Block Phase 1 Completed	Phase 2 of the district Administration Block Constructed.	Phase 2 of the district Administration Block Constructed.	
	Retention on renovation of the Administration Block completion paid. Bukibokolo Sub County Headquarters completedadvertising, contract award and contract management and administration							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	177,856	136,642	472,718	118,180	118,180	118,180	118,180
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	177,856	136,642	472,718	118,180	118,180	118,180	118,180
<i>Wage Rec't:</i>	395,587	296,691	395,587	98,897	98,897	98,897	98,897
<i>Non Wage Rec't:</i>	1,677,573	1,258,180	1,851,925	470,481	460,481	460,481	460,481
<i>Domestic Dev't:</i>	237,139	181,104	530,708	140,177	130,177	130,177	130,177
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,310,299	1,735,974	2,778,221	709,555	689,555	689,555	689,555

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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

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-31 Preparation and submission of monthly financial reports to the Accounting Officer, six month, nine month and annual financial reports to Accountant General and Auditor General Annual Performance report submitted	2020-10-30 First quarter financial report submitted to DEC & Finance committee, monthly staff meetings	2021-01-31 Bi-annual financial statements submitted to Accountant General, Auditor General, DEC & Finance standing committee, monthly staff meetings.	2021-04-30 Nine month financial statements submitted to Accountant General, Auditor General, DEC & Finance standing committee., monthly staff meetings	2021-08-31 Annual financial statements submitted to Accountant General, Auditor General, DEC & Finance standing committee, monthly staff meetings' staff performance appraisal .
Non Standard Outputs:	N/A	N/A	Situational financial reports submitted to internal and external stakeholders on request Maintenance of books of accounts and financial records	Situational financial reports submitted to internal and external stakeholders on request	Situational financial reports submitted to internal and external stakeholders on request	Situational financial reports submitted to internal and external stakeholders on request	Situational financial reports submitted to internal and external stakeholders on request
Wage Rec't:	148,955	111,716	148,955	37,239	37,239	37,239	37,239
Non Wage Rec't:	60,787	45,590	47,882	26,802	7,027	7,027	7,027
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	209,742	157,307	196,837	64,041	44,266	44,266	44,266

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			0 No hotels in the rural lower local governments	0N/A	0N/A	0N/A	0N/A
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Value of LG service tax collection	<i>61000000Sensitisation meetings with stakeholders at LLGs, monthly planning meetings with LLG staff, supervisory visits at LLGsReview of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.</i>	46000000Collection of tax from employees in public & Private institutions	15000000Collection of tax from employees in public & Private institutions	0prosecution of defaulters	0assessment of revenue in private institutions, follow up with relevant agencies
Value of Other Local Revenue Collections	<i>Sensitisation meetings with stakeholders at LLGs, monthly planning meetings with LLG staff, supervisory visits at LLGsconducting revenue mobilization, sensitization, assessment, supervision, monitoring, investment in apiary & dairy & follow up with relevant agencies & prosecution of defaulters. Public private partnerships with local farmers in the apiary enterprise.</i>				

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Review of revenue assessment in public institutions, identification & assessment of revenue in private institutions, follow up with relevant agencies & prosecution of defaulters.Sensitisation meetings with stakeholders at LLGs, monthly planning meetings with LLG staff, supervisory visits at LLGs</i>	Local Revenue Collected for quarter 1 revenue assessment conducted Monitoring conducted	Local Revenue Collected for quarter 2 revenue assessment conducted Monitoring conducted	Local Revenue Collected for quarter 3 revenue assessment conducted Monitoring conducted	Local Revenue Collected for quarter 4 revenue assessment conducted Monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	17,627	4,407	4,407	4,407	4,407
<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	25,000	18,750	17,627	4,407	4,407	4,407	4,407

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-05-31Conducting staff planning meetings, Budget Conference, executive & standing committee meetings and district council sittings at the district headquarters.Draft Budget prepared and presented to the district council for approval at the district Council hall.</i>	2020-05-31Annual budget approved by Council
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Date of Approval of the Annual Workplan to the Council

2020-03-31
Conducting staff planning meetings, Budget Conference, executive & standing committee meetings and district council sittings at the district headquarters. Consolidated Annual Work plans prepared and laid before the district council for approval at the district Council hall.

2020-09-30
National & Regional budget framework workshops

2020-11-30
Budget framework paper submitted to MoFPED

2021-03-31
Annual work plan approved & draft budget laid before Council

Non Standard Outputs:

N/A

N/A

Draft Budget prepared and presented to the district council for approval at the district Council hall. Conducting staff planning meetings, Budget Conference, executive & standing committee meetings and district council sittings at the district headquarters.

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 5,600

4,200

5,505

1,376

1,376

1,376

1,376

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 5,600

4,200

5,505

1,376

1,376

1,376

1,376

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	1 External audit Exercise coordinated. 4 internal Audit inspections coordinated. 4 Support supervision of LLGsCoordination of external Audit exercise. Coordination of Internal audit inspections. Supervision of LLGs.	<i>1 External audit Exercise coordinated. 1 internal Audit inspections coordinated. 1 Support supervision of LLGs1 internal Audit inspections coordinated. 1 Support supervision of LLGs</i>	<i>Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reportsSpot and routine quarterly visits to LLGs to check status of book keeping & submission of monthly financial reports by LLGs at monthly staff meetings at district.</i>	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports	Supervision of posting of books of accounts & maintenance of accounting records at LLGs, monthly staff meetings to present monthly expenditure reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	5,600	1,400	1,400	1,400	1,400
<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	5,600	4,200	5,600	1,400	1,400	1,400	1,400

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31Posting, updating & reconciling the relevant books of accounts & preparing periodic & situational financial reports Final Accounts prepared and submitted to the Accountant General & Auditor General's Office in Kampala Head Office and Mbale regional Offices.</i>	2020-10-30Submission of quarter 1 financial statements to DEC & finance committee	2021-01-31Submission of Half -year financial statements to Accountant General, Auditor General, DEC & finance committee	2021-04-30Submission of 9 months financial statements to Accountant General, Auditor General, DEC & finance committee	2021-08-31Submission of Annual financial statements to Accountant General, Auditor General, DEC & finance committee
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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Submission of quarter 1 financial statements to DEC & finance committee</i>	Submission of quarter 1 financial statements to DEC & finance committee	Submission of quarter 2 financial statements to DEC & finance committee	Submission of quarter 3 financial statements to DEC & finance committee	Submission of quarter 4 financial statements to DEC & finance committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	5,600	1,400	1,400	1,400	1,400
<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	5,600	4,200	5,600	1,400	1,400	1,400	1,400

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			<i>Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended</i>	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended	Fuel for generator & stationery procured, electricity bills paid, computers & accessories maintained, regional IFMS review meeting attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:		4 monitoring visits conducted. Monitoring of LLGs in compliance with LGFAR 2007.	<i>1 monitoring visits conducted</i>	<i>Monitoring of sources of local revenue at the LLGs Quarterly visits to apiary enterprise partner sites, upcoming markets in rural growth centres, physical verification of local revenue database values in LLGs</i>	Performance of sources of local revenue monitored & staff mentored at LLGs	Performance of sources of local revenue monitored & staff mentored at LLGs	Performance of sources of local revenue monitored & staff mentored at LLGs	Performance of sources of local revenue monitored & staff mentored at LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500	500
<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	4,000	3,000	2,000	500	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:			<i>Shelves in the district stores installed</i>	Shelves in the district stores installed	No planned Activity	Curtains and filing cabinets for finance office procured	No planned Activity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,137	3,000	0	8,137	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput	0	0	11,137	3,000	0	8,137	0
<i>Wage Rec't:</i>	148,955	111,716	148,955	37,239	37,239	37,239	37,239
<i>Non Wage Rec't:</i>	106,587	79,940	114,214	43,385	23,610	23,610	23,610
<i>Domestic Dev't:</i>	0	0	11,137	3,000	0	8,137	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	255,542	191,657	274,306	83,624	60,849	68,986	60,849

Vote:579 Bududa 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
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Six council meetings conducted All council projects both at higher and lower LGs monitored One exposure visit for council leadership conducted Conducting council meetings Monitoring projects Conducting field exposure visits Writing reports	2council meetings conducted All council projects both at higher and lower LGs monitored One exposure visit for council leadership conducted 2council meetings conducted All council projects both at higher and lower LGs monitored	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments	staff salaries paid council meetings conducted at the district headquarters monitoring of government projects and programs conducted both at the higher and lower local governments
Wage Rec't:	206,176	154,632	206,206	51,552	51,552	51,552	51,552
Non Wage Rec't:	374,097	280,573	389,135	97,284	97,284	97,284	97,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	580,273	435,205	595,341	148,835	148,835	148,835	148,835

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for	Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20	procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20
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Vote:579 Bududa District

FY 2020/21

	FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries. pre-qualification list for FY.2019/2020 compiled. conducting of 10 contracts and at least 6 evaluation committee meetings. Advertising of tenders in the media. preparing and compiling procurement consolidated plan for fy.2020/2021. Preparing of bid documents. Approving and awarding projects. Preparing and compiling of procurement quarterly reports. Soliciting of service providers for financial year 2019/2020.	<i>for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries. pre-qualification list for FY.2019/2020 compiled. Contracts and evaluation committee meetings conducted. Tenders adverts run in the media Procurement plan for FY.2020/2021 compiled. Bid documents prepared and compiled. projects approved, awarded and contracts signed. procurement quarterly reports compiled and submitted to relevant ministries.</i>	<i>prepared and shared with relevant offices services providers for both services and works procured .procurement work plan for 2020/21 prepared and submitted to relevant offices. Annual procurement report for 2019/20 prepared and shared with relevant offices services providers for both services and works procured .</i>	prepared and shared with relevant offices services providers for both services and works procured	prepared and shared with relevant offices services providers for both services and works procured	prepared and shared with relevant offices services providers for both services and works procured	prepared and shared with relevant offices services providers for both services and works procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,119	22,589	29,119	7,280	7,280	7,280	7,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput	30,119	22,589	29,119	7,280	7,280	7,280	7,280
Output: 13 82 03LG Staff Recruitment Services							
Non Standard Outputs:	20 DSC meetings conducted All due Jobs advertised and suitable candidates appointed. All due employees confirmed, retired, disciplined, etc All submissions handled. Advertising Jobs and appointing suitable candidates Monitoring implementation of DSC decisions Handling all submissions from CAO	5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed. 5 DSC meetings conducted All due Jobs advertised and suitable candidates appointed.	20 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc 2 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc	5 DSC meetings conducted in which staff were confirmed, appointed, Regularized, Reinstated and transferred within service, Re designated, Dismissed, Ratified appointments, etc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,648	26,736	28,648	7,162	7,162	7,162	7,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,648	26,736	28,648	7,162	7,162	7,162	7,162

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	40Land Board meetingsLand cases/files handled to consider registrations, renewals, and dispute resolutions.	10Land cases/files handled to consider registrations, renewals, and dispute resolutions.	10Land cases/files handled to consider registrations, renewals, and dispute resolutions.	10Land cases/files handled to consider registrations, renewals, and dispute resolutions.	10Land cases/files handled to consider registrations, renewals, and dispute resolutions.
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Vote:579 Bududa District

FY 2020/21

No. of Land board meetings			5Conducting of meetings, and field visits for verificationLand board meetings conducted at the district headquarters	1Land board meetings conducted at the district headquarters	1Land board meetings conducted at the district headquarters	1Land board meetings conducted at the district headquarters	1Land board meetings conducted at the district headquarters
Non Standard Outputs:	40 Land cases/files handled to consider registrations,renew als and lease extensions and resolve conflicts at the District Land Board office.Conducting of 5 meetings	10 Land cases/files handled to consider registrations,renew als and lease extensions and resolve conflicts at the District Land Board office.10 Land cases/files handled to consider registrations,renew als and lease extensions and resolve conflicts at the District Land Board office.	N/AN/A	10 Land cases/files handled to consider registrations,renew als, and dispute resolutions.	10 Land cases/files handled to consider registrations,renew als, and dispute resolutions.	10 Land cases/files handled to consider registrations,renew als, and dispute resolutions.	10 Land cases/files handled to consider registrations,renew als, and dispute resolutions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,698	7,274	9,698	2,425	2,425	2,425	2,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,698	7,274	9,698	2,425	2,425	2,425	2,425

Output: 13 82 05LG Financial Accountability

Vote:579 Bududa District

FY 2020/21

No. of Auditor Generals queries reviewed per LG				<i>1Reviewing Auditor General Report for financial year 2019/20 by the District PAC at the district head quarters.One Auditor General Report for financial year 2019/20</i>	0No planned activity	0No planned activity	0No planned activity	1One Auditor General Report for financial year 2019/20
No. of LG PAC reports discussed by Council				<i>4Discussing LG PAC reports by the District local Council at the district headquartersLG PAC reports discussed by the District local Council at the district headquarters</i>	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters	1LG PAC reports discussed by the District local Council at the district headquarters
Non Standard Outputs:				n/An/A	<i>no planned activity</i>	<i>no planned activity</i>	<i>N/AN/A</i>	
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				15,163	11,372	10,000	2,500	2,500
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
Total For KeyOutput				15,163	11,372	10,000	2,500	2,500

Vote:579 Bududa District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

12Conducting monthly DEC meetings to review and develop new policies, monitoring of programmes, projects and budget implementation. 12 DEC meetings conducted with relevant resolutions at the district headquarters

312 DEC meetings conducted with relevant resolutions at the district headquarters

312 DEC meetings conducted with relevant resolutions at the district headquarters

312 DEC meetings conducted with relevant resolutions at the district headquarters

312 DEC meetings conducted with relevant resolutions at the district headquarters

Non Standard Outputs:

N/AN/A

N/AN/A

motioning of governments programs and projects.motioning of governments programs and projects.

motioning of governments programs and projects.

motioning of governments programs and projects.

motioning of governments programs and projects.

motioning of governments programs and projects.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 36,000

27,000

36,000

9,000

9,000

9,000

9,000

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 36,000

27,000

36,000

9,000

9,000

9,000

9,000

Output: 13 82 07Standing Committees Services

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	24 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered Conducting standing committee meetings Monitoring projects Preparing Budgets and Work plans	6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered 6 Standing committee meetings conducted All projects monitored and Quarterly reports reviewed Work plans and Budgets considered	6 standing committees conducted at the district headquarters Mobilizing and Conducting meetings	1 standing committees conducted at the district headquarters	1 standing committees conducted at the district headquarters	2 standing committees conducted at the district headquarters	2 standing committees conducted at the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,250	9,188	5,800	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,250	9,188	5,800	1,450	1,450	1,450	1,450

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam. Water borne toilet constructed for the district service commission.procur ement planning, advertisement, evaluation , ward contract management and administration</i>	Purchase of executive chairs for the district chairs office	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam.	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam. Water borne toilet constructed for the district service commission.	Purchase of executive chairs for the district chairs office and speakers office, cautioned chairs for the council hall, base beam. Water borne toilet constructed for the district service commission.
<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	38,234	9,558	9,558	9,558	9,558
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,234	9,558	9,558	9,558	9,558
<i>Wage Rec't:</i>	206,176	154,632	206,206	51,552	51,552	51,552	51,552
<i>Non Wage Rec't:</i>	512,975	384,731	508,400	127,100	127,100	127,100	127,100
<i>Domestic Dev't:</i>	0	0	38,234	9,558	9,558	9,558	9,558
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	719,151	539,363	752,840	188,210	188,210	188,210	188,210

Vote:579 Bududa 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:

Agricultural extension staff salaries paid by the department for the Fy 2019/20. 144 Sensitization/training g carried out on crop, fish Entomology and veterinary 144 demonstrations carried out in crop and animal Management and Production in 18 sub counties 144 Farmers exchange visits carried out in all the 18 Lower Local Government Farmers and farmers group registered 144 Monitoring activities carried out in all the 18 sub counties Payment of Agricultural extension staff salaries by te department for the Fy 2019/20. 144 Sensitization/traini	<i>Agricultural staff salaries Paid 36 Training /sensitization carried out in all sub counties 36 demonstration carried out in all the sub counties 36 Farmers exchange visits carried out 36 monitoring of different activities carried out at the su counties Agricultural staff salaries Paid 36 Training /sensitization carried out in all sub counties 36 demonstration carried out in all the sub counties 36 Farmers exchange visits carried out 36 monitoring of different activities carried out at the su counties</i>	<i>General staff salaries paid 144 demonstrations conducted at sub county levels , 18,000 farmers trained in agronomic practices and animal husbandry , 18 Nuclear farmers identified and registered 96 model farmers identified and registered 144 farmers exchange visits conducted, 4 monitoring of the activates at the sub counties and 4 staff meeting at the district initiation of staff payment , Traveling to the sub county for demonstration, training farmers on agronomic practices and dairy management ,formation of farmer institutions, data collection,</i>	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution 96 Model Farmers and 18 Nuclear Farmers)developed /registered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution developed . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers developed/registere d . 36 Farmer exchange visit conducted . One staff meeting conducted at the district Headquarters	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution developed 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters
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Vote:579 Bududa District

FY 2020/21

	ng g carried out on crop, fish Entomology and veterinary 144 demonstrations carried out in crop and animal Management and Production in 18 sub counties 144 Farmers exchange visits carried out in all the 18 Lower Local Government Registration of Farmers and farmer groups being carried out 144 Monitoring activities carried out in all the 18 sub counties		<i>staff meeting attended ,monitoring of the extension activities.</i>				
Wage Rec't:	588,118	441,088	588,118	147,029	147,029	147,029	147,029
Non Wage Rec't:	123,396	92,547	121,712	30,428	30,428	30,428	30,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	711,513	533,635	709,830	177,457	177,457	177,457	177,457
Programme: 01 82 District Production Services							
Class Of OutPut: Higher LG Services							

Vote:579 Bududa District

FY 2020/21

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

Non Standard Outputs:	CF allowances paid CPMC , CPC and CWC trained Operational allowancesPayment of CFallowances CPMC training for management of their projects Operation allowances paid	CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid CFs allowances Paid CPMC, CPC and CWC trained Operations allowances paid	400 farmers of NUSAF 3 trained on animal production and management of their projects District team carried out 4 monitoring of the projects 4 coordination meeting at the district headquarters conducted data collected by the community facilitators 4 audit of the project carried out by the internal auditor 4 reports submitted to OPM Traveling to the sub counties and Kampala , Mobilization of the farmers and technical people for coordination meeting, submission of books for auditing	100 Farmers of NUSAF3 trained on Animal Production and management Monitoring of the project conducted by the technical and political wing Coordination review meeting conducted A data set collected by the Community Facilitators An audited conducted in the project by the District Auditor A quarterly report submitted to Office of the Prime Minister	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers and Nuclear Farmers)developed /registered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers and Nuclear Farmers)developed /registered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters	General Staff salaries paid for Q1 36 Demonstration conducted 4,500 Farmers trained in crop and Animal Husbandry. 45 Farmer institution (Model Farmers and Nuclear Farmers)developed /registered . 36 Farmers exchange visit conducted . One staff meeting conducted at the district Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	120,316	90,237	70,040	17,510	17,510	17,510	17,510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,316	90,237	70,040	17,510	17,510	17,510	17,510

Output: 01 82 03Livestock Vaccination and Treatment

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:		12 Supervision and Backstopping of different Vet extension activities carried out 4 Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on vet production from the sub counties 4 quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out 72 Supervision and Backstopping of different Vet extension activities carried out 4 Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on vet production from the sub counties 4 quarterly sensitization of cattle traders and farmers on Veterinary laws and regulation carried out	3 <i>Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations</i> 3 <i>Supervision Back stopping on different activities carried out One quarterly report for the sector submitted o the line sector One data set compile and analyzed One quarterly sensitization of farmers on Veterinary Law and Regulations</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,178	15,134	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	20,178	15,134	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	12 Supervision of different fish ponds at the sub counties in the district 4 Quarterly Reports submitted to the Line Sector at MAAAIF 4 Data sets compiled and analyzed on Fish production from the sub counties 4 quarterly sensitization of fish farmers on Fish production and productivity Supervision of different fish ponds at the sub counties in the district 4 Quarterly Reports submitted to the Line Sector at MAAAIF Data sets compiled and analyzed on Fish production from the sub counties 4 quarterly sensitization of fish farmers on Fish production and productivity	<i>3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities3 Supervision of different fish ponds in the district One sector report submitted to the line ministry One sensitization of fish farmers carried out One data set collected on fisheries .analysed and reported to the relevant authorities</i>	<i>4 supervisions of the fish farmers carried out at sub county levels, 200 Fish farmers trained on fish management and production,4 data sets collected and analyzed. 4 monitoring carried out in fish sector Traveling to the sub counties where fish farming is taking place Mobilization of fish farmers for training, traveling for data collection at sub county levels , Mobilization of technical and political team to go for monitoring</i>	Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level	Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level	Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level	Supervision of fish farmers carried out at sub county levels 50 Fish farmers trained on fish management and production A data set on fish farming collected and analyzed Monitoring of the fish farmers carried out at Sub county level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,589	7,942	8,953	2,238	2,238	2,238	2,238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,589	7,942	8,953	2,238	2,238	2,238	2,238

Output: 01 82 05Crop disease control and regulation

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

12 Supervision and Backstopping of different crop extension activities carried out 4 Quarterly Reports submitted to the Line Sector at MAAIF 4 Data sets compiled and analyzed on crop production from the sub counties 4 quarterly sensitization of crop traders and farmers on Agricultural laws and regulation carried out Supervision and Backstopping of different crop extension activities carried out Quarterly Reports submitted to the Line Sector at MAAIF Data sets compiled and analyzed on crop production from the sub counties quarterly sensitization of cattle traders and farmers on Agricultural laws and regulation carried out	<i>3 Supervision and Backstopping of extension staff One quarterly report submitted to the line sector at MAAIF One data set conducted and compile and analysed One sensitization of the crop traders and selected farmers on Crop laws and regulations 3 Supervision and Backstopping of extension staff One quarterly report submitted to the line sector at MAAIF One data set conducted and compile and analysed One sensitization of the crop traders and selected farmers on Crop laws and regulations</i>	<i>4 supervision of the sector activities carried out at sub county levels 4 Capacity building of the extension staff conducted at the district Head quarter 4 Traveled to Maaif for consultation conducted 4 Monitoring of the sector activities carried outTraveling to the sub counties to supervise the extension agents Mobilization of the extension for training (capacity building) Traveling to MAAIF for consultation Mobilization of production committee and technician people for monitoring</i>	Supervision carried on sector activities at the sub county level Capacity building of extension staff conducted at the district Headquarters Travel to MAAIF Headquarters for consultation and submission on sector report. Monitoring of the Crop Sector activities at the sub county	Supervision carried on sector activities at the sub county level Capacity building of extension staff conducted at the district Headquarters Travel to MAAIF Headquarters for consultation and submission on sector report. Monitoring of the Crop Sector activities at the sub county	Supervision carried on sector activities at the sub county level Capacity building of extension staff conducted at the district Headquarters Travel to MAAIF Headquarters for consultation and submission on sector report. Monitoring of the Crop Sector activities at the sub county	Supervision carried on sector activities at the sub county level Capacity building of extension staff conducted at the district Headquarters Travel to MAAIF Headquarters for consultation and submission on sector report. Monitoring of the Crop Sector activities at the sub county
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,178	15,134	16,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput	20,178	15,134	16,000	4,000	4,000	4,000	4,000
Output: 01 82 06Agriculture statistics and information							
Non Standard Outputs:	Data collected from different sub counties Capacity of the staff built on data collection and analysisCollection of data from the filed building capacities of Agric extension staff	<i>1 data set collected from different sub counties 1 data set collected from different sub counties One capacity Building of the staff carried out on data analysis</i>	<i>Data collected and analyzed by the Agricultural statistician Traveling to the sub counties and analysis data collected and disseminating to the community</i>	Data on crops and livestock activities collected and analyzed by the Agricultural statistician	Data on crops and livestock activities collected and analyzed by the Agricultural statistician	Data on crops and livestock activities collected and analyzed by the Agricultural statistician	Data on crops and livestock activities collected and analyzed by the Agricultural statistician
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	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			0NANA	0NA	0NA	0NA	0NA

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Non Standard Outputs:

12 Supervision of different activities of entomology at different the sub counties in the district 4 Quarterly Reports submitted to the Line Sector at MAAIF 4 Data sets compiled and analyzed on Apiculture production from the sub counties 4 quarterly sensitization of Bee farmers on Honey production and productivity Supervision of different activities of entomology at different the sub counties in the district Quarterly Reports submitted to the Line Sector at MAAIF Data sets compiled and analyzed on Apiculture production from the sub counties Quarterly sensitization of Bee farmers on Honey production and productivity	<i>3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary 3 supervisions and monitoring of entomology activities in different sub counties One report submitted to the line sector at MAAIF One data set collected on honey production in he district One sensitization of bee farmers on management of their Apiary</i>	<i>4 Supervision carried out by the Entomology Officer, 4 Training of farmers on bee management and production conducted at sub county levels 4 Data set collected on bee management and production 4 Monitoring of the activities carried by the technical people and political sector Traveling to the sub counties , mobilization of farmers for training and monitoring by the Political and technical people</i>	Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians	Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians	Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians	Supervision of the sector carried out Training of bee farmers carried out on the production and management at sub county levels a data set collected on bee production Monitoring of the activities carried out by the technical people and politicians
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,589	9,442	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,589	9,442	8,000	2,000	2,000	2,000

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Output: 01 82 08Sector Capacity Development

Non Standard Outputs:		Capacity of the staff built on varies Agricultural Management built Support to the Secretary to build her capacity for efficiency and effectiveness in her workBuilding capacity of staff in management of their sector Building the capacity of the Production Secretary for the efficiency of her work	<i>Support to Production secretary to build her capacity for effective and efficiency of the work at the department capacity building of both crop and veterinary on animal and crop management</i>	<i>No planned ActivityN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:			4 Supervision of the veterinary sector staff and activities conducted 4 training/sensitization of Veterinary staff and farmers conducted. 4 consultation of the Veterinary Department at MAAIF 4 Monitoring of Veterinary activities conducted Travelling to the subcounty for supervisory activities Mobilization of farmers and staff for sensitization, traveling to Entebbe for consultation , mobilization and monitoring by the technical and political persons	Supervision carried on veterinary activities Sensitization/Training of the veterinary staff by the DVO Submission of the report to Veterinary sector MAAIF Monitoring of Veterinary Activities carried out	Supervision carried on veterinary activities Sensitization/Training of the veterinary staff by the DVO Submission of the report to Veterinary sector MAAIF Monitoring of Veterinary Association Monitoring of Veterinary Activities carried out	Supervision carried on veterinary activities Sensitization/Training of the veterinary staff by the DVO Submission of the report to Veterinary sector MAAIF Monitoring of Veterinary Activities carried out	Supervision carried on veterinary activities Sensitization/Training of the veterinary staff by the DVO Submission of the report to Veterinary sector MAAIF Monitoring of Veterinary Activities carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	15,000	3,750	3,750	3,750	3,750

Output: 01 82 12District Production Management Services

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Non Standard Outputs:	4 General staff salaries paid , 4 Joint Monitoring of Departmental activities 4 Submission of reports to Maaif 4 Staff meeting held 4 supervision and support to each sector 4 Radio talk show to selected radio General staff salaries paid , Joint Monitoring of Departmental activities done Submission of reports to Maaif Staff meeting held supervision and support to each sector Radio station consulted and the programme made for the show	<i>General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in selected radio station General staff salaries paid Joint Monitoring of departmental activities conducted Report submitted to MAAIF Staff meeting conducted supervision and support to all sectors A radio talk show conducted in selected radio station</i>	<i>General staff salaries paid, World Food day celebrated (Field day), Four staff meeting conducted , 4 reports submitted to MAAIF Planning unit and Agricultural Extension Department 4 joint Monitoring of Departmental Activities by the technical and political wing conducted ,A vehicle of the department serviced 4 supervision of the departmental activities carried out Traveling to MAAIF Entebbe for submission of the report, mobilization of the farmers for the field days (World Food Day) , mobilization of Technical people and the politician for joint monitoring</i>	Traditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted	Traditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted World food day celebrated in one of the selected sub county	Traditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted	raditional staff salaries paid Staff meeting conducted Quarterly report submitted to Entebbe a Joint monitoring of the departmental activities conducted supervision of the sectors and extension staff conducted
Wage Rec't:	57,704	43,278	57,704	14,426	14,426	14,426	14,426
Non Wage Rec't:	54,356	40,767	59,080	14,770	14,770	14,770	14,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,060	84,045	116,784	29,196	29,196	29,196	29,196

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

20 Trays for post harvest handling of coffee purchased for demonstration 2 solar drier procured on value addition on Banana One equipment for small scale irrigation Procured for Bukibokolo 5 soil testing kits procured 200 litres of assorted chemicals procured for demonstration on pest control 4,500 doses of Rabies Vaccine Procured 15,000 doses of LSD Procured 5 bottle of Chemical bought for destruction of stray dogs 1 animal procured for HIV/AIDS group of Subira HIV/AIDS in Bushika Sub county 9 sets of inspection over coat procured for vets , inspection stamps, and ink fo13,932 Fish fries procured as demonstration to farmers 500 Kg of floating feeds procured for demonstrations to fish farmers 500 Kg	20 Trays procured for Post Harvest handling 2 solar Driers procured for addition on Banana 5 soil testing kits procured 4,500 doses of Rabies Vaccine procured 9 sets of inspection over coat procured for Vets , inspection stamps and ink 1 laptop procured for DPMO Departmental land surveyed Communication machine procured for mobilization (mega phone) One equipment procured for small scale Irrigation at Buibokolo Renovation of Production department 5 bottles of chemical for killing stray dogs at Hospital and Bududa Town council Departmental land Surveyed	Conference table Office chairs Conference chairs Curtains and their Holder Procured,Computer Laptop for fisheries officer, Desk top and the printer ,Retention for the construction slaughter slab and Renovation of Production paid,Motor cycles for Agric Extension Officers Procured Plant clinic established at Bushiyi and Bumayoka, Demonstration plots on Banana plantations established at Production ,demonstration on Irrigation at Bulucheke and Bududa Town Council,demonstration on soil and water conservation, purchase of 9 Bulls for fattening Purchase of trypanocidal drugs,artificial Insemination practiced,fish fingerlings and feeds procured , 2	Computer Laptop for Fisheries officer Procured, Printer and Desk top for the department Procured , Conference chairs , Conference table and Office Chairs Procured. Demonstration on value addition on Honey production conducted. Demonstration on soil and water conservation started.	Plant clinic established at Bushiyi and Bumayoka, Trypanocidal drugs procured for treatment of animals at Bukibokolo and Bumasheti. Artificial insemination semen and liquid nitrogen procured. Pasture and legumes procured to improve on production and productivity in livestock. Demonstration in soil and water conservation conducted at Bududa SC. Fish ponds constructed at production land	Motor cycles for Agric extension office procured . Demonstration on Banana plantation conducted, Fish fingerlings and feeds procured. Water tanks for Model farmers and nuclear farmers procured. Fish sampling tools procured, Assorted chemicals for spraying crops procured. LSD vaccine procured. Pasture and legumes procured to increase the production. 9 bulls procuredfor fattening , Assorted drugs procured for treatment of the bulls . Demonstration on soil and water conservation continued	demonstration on clean coffee production conducted . Diagnostic tools for veterinarian procured
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of Sinking feeds
 pprocured for
 demonstration to
 fish farmers r
 stamping meat 10
 sets of Harvesting
 Geared procured
 Production office
 renovated 1 laptop
 procured for the
 Department
 Departmental land
 surveyed
 Communication
 machine procured
 for mobilization
 (mega phone) 20
 Trays for post
 harvest handling of
 coffee purchased
 for demonstration 2
 solar drier procured
 on value addition
 on Banana One
 equipment for small
 scale irrigation
 Procured for
 Bukibokolo 5 soil
 testing kits
 procured 1500
 litres of assorted
 chemicals procured
 for demonstration
 on pest control
 Purchase of 4,500
 vial of rabies
 vaccine Purchase of
 15,000 doses of
 LSD vaccines
 Purchase of 5
 bottles of chemical
 for destruction of
 stray dogs Purchase
 of an Animal for
 HIV Group of
 Subira , Bushika
 Purchase13,932
 Fish fries procured

*fish ponds
 constructed,
 Demonstration on
 value addition on
 Honey and other
 products conducted
 . Water Tanks
 procured for model
 farmers and
 nuclear farmers.
 Assorted chemicals
 procured, LSD
 vaccine procured .
 Pastures and
 legumes procured,
 Fish sampling tools
 procured, assorted
 drugs procured for
 treated the
 procured bulls,
 clean coffee
 production
 conducted and
 diagnostics tools
 procured for vets
 Procurement
 process initiated,
 training purchase
 of tools for some
 activities*

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	as demonstration to farmers 500 Kg of floating feeds procured for demonstrations to fish farmers 500 Kg of Sinking feeds pprocured for demonstration to fish farmers of inspection equipments for vets 10 sets of Harvesting Geared procured Production office renovated 1 laptop procured for the Department Departmental land surveyed Communication machine procured for mobilization (mega phone)						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	160,231	120,173	679,588	169,897	169,897	169,897	169,897
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,231	120,173	679,588	169,897	169,897	169,897	169,897

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	In calf Heifers Procured for the sub projects Labour Intensive Public works completedtraining of the CPMC members, conducting adverts, evaluation and award. monitoring and supervision	<i>In calf Heifers Procured for the sub projects Labour Intensive Public works completed In calf Heifers Procured for the sub projects Labour Intensive Public works completed</i>	N/A/N/A
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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>	877,756	658,317	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	877,756	658,317	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>1Bill of Quantities of the items needed produced by the engineering department , Procurement process initiated and contracted awarded, environmental assessment carried A slaughter slab completed at Bududa Town Council</i>	0Part payment for Slaughter Slab Completed	0Part Payment Slaughter Slab Completed	0One slaughter house completed Project monitored Re-tension paid	1Final PaymentSlaughter Slab Completed
Non Standard Outputs:	One slaughter House constructed at Bududa Town Council for proper Hygiene of the carcassesProcurement and construction process done	<i>Environmental assessment done One slaughter House constructed at Bududa Town concil</i>	<i>Slaughter House at Bududa Town council CompletedSlaughter House at Bududa Town council Completed</i>	A slaughter slab completed at Bududa Town Council	A slaughter slab completed at Bududa Town Council	A slaughter slab completed at Bududa Town Council	A slaughter slab completed at Bududa Town Council
<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>	56,392	42,294	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	56,392	42,294	36,000	9,000	9,000	9,000	9,000
<i>Wage Rec't:</i>	645,821	484,366	645,822	161,455	161,455	161,455	161,455
<i>Non Wage Rec't:</i>	369,602	277,201	303,785	75,946	75,946	75,946	75,946
<i>Domestic Dev't:</i>	1,094,379	820,785	715,588	178,897	178,897	178,897	178,897
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,109,802	1,582,352	1,665,195	416,299	416,299	416,299	416,299

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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: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

salaries paid to all staff staff monitored at the general hospital and lower health unit support supervision conducted at the general hospital and lower health unitspaying staff salaries monitoring staff at the general hospital and lower health unit conducting support supervision at the general hospital and lower health unit	<i>salaries paid to all staff staff monitored support supervision conductedsalaries paid to all staff staff monitored support supervision conducted</i>	<i>staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS donepaying staff salaries to health workers oF DHOs office Bududa district, Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma</i>	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney	staff salaries paid to health workers of the district,Bududa Hospital,Bukigai Bukalasi,Buluchek e Bushiyi Bufuma Bushika Bukibokoro Buwagiyu Bumunsi Bunamono Bubungi Namaitso Beatrice Tierney
			community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done

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*Bushika
Bukibokoro
Buwagiyu
Bumunsi
Bunamono
Bubungi Namaitu
Beatrice Tierney
conducting
community
sensitisation,
Developing of
IECmaterials
conducting radio
talk shows doing
cordination and
supervision of
VHTS*

<i>Wage Rec't:</i>	3,350,564	2,512,923	3,350,564	837,641	837,641	837,641	837,641
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,350,564	2,512,923	3,357,564	839,391	839,391	839,391	839,391

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:	N/A	<i>Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried outconducting review meetings,conducting supervision of environmental activities conducting inspection of domestic public and commercial premises planning and budgeting of epidermic preparedness and response</i>	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,946	2,959	7,000	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,946	2,959	7,000	1,750	1,750	1,750

Output: 08 81 07Immunisation Services

Non Standard Outputs:	children immunized with pentavalent vaccine in the District hospital, government and NGO health	<i>children immunized with pentavalent vaccine in the District hospital, government and</i>	<i>Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities</i>	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities	Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities
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FY 2020/21

facilitiesimmunizin g children with pentavalent vaccine in the District hospital, government and NGO health facilities	NGO health facilitiechildren immunized with pentavalent vaccine in the District hospital, government and NGO health facilitie	<i>maintained, monthly vaccine orders submitted ,Support supervision conducted Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted Mass immunisation activities conducted,child days conducted, immunisation outreaches conductedDistributi on of Vaccines and other EPI commodities maintainance of,cold chain equipments in all health Facilities , submitting of monthly vaccine orders ,Conducting of support supervision Vaccines and other EPI commodities distributed,cold chain equipments in all health Facilities maintained,</i>	maintained, monthly vaccine orders submitted ,Support supervision conducted	maintained, monthly vaccine orders submitted ,Support supervision conducted	maintained, monthly vaccine orders submitted ,Support supervision conducted	maintained, monthly vaccine orders submitted ,Support supervision conducted	maintained, monthly vaccine orders submitted ,Support supervision conducted
			Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted	Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted	Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted	Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted	Support supervision conducted, quarterly EPI performance review meetings conducted, Radio talk shows conducted, community Dialogues conducted, mentorships in EPI data management conducted ,AEFI monitoring conducted
			Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted	Mass immunisation activities conducted,child days conducted, immunisation outreaches conducted

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			<i>monthly vaccine orders submitted ,Support supervision conducted Conducting Support supervision , conducting EPI performance review meetings , conducting Radio talk shows,conducting community Dialogues, conducting mentorships in EPI data management conducting monitoring of, AEFI Conducting mass immunisation activities implementing child days conducting immunisation outreaches</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,946	2,959	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	583,278	437,458	702,009	175,502	175,502	175,502	175,502
Total For KeyOutput	587,224	440,418	709,009	177,252	177,252	177,252	177,252
Class Of OutPut: Lower Local Services							

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			350conducting deliveries in the NGO Basic health facilitiesdeliveries conducted in the NGO Basic health facilities	89deliveries conducted in the NGO Basic health facilities	87deliveries conducted in the NGO Basic health facilities	87deliveries conducted in the NGO Basic health facilities	87deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1050immunizing children with Pentavalent vaccine in the NGO Basic health facilitiesChildren immunized with Pentavalent vaccine in the NGO Basic health facilities	264Children immunized with Pentavalent vaccine in the NGO Basic health facilities	262Children immunized with Pentavalent vaccine in the NGO Basic health facilities	262Children immunized with Pentavalent vaccine in the NGO Basic health facilities	262Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			370inpatients visiting the NGO Basic health facilitiesinpatients that visited the NGO Basic health facilities	94inpatients that visited the NGO Basic health facilities	92inpatients that visited the NGO Basic health facilities	92inpatients that visited the NGO Basic health facilities	92inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			38000outpatients that visited the NGO Basic health facilitiesoutpatients that visited the NGO Basic health facilities	9500outpatients that visited the NGO Basic health facilities	9500outpatients that visited the NGO Basic health facilities	9500outpatients that visited the NGO Basic health facilities	9500outpatients that visited the NGO Basic health facilities
Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,510	4,882	18,977	4,744	4,744	4,744	4,744
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,510	4,882	18,977	4,744	4,744	4,744	4,744

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

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% age of approved posts filled with qualified health workers	75%filling approved posts with qualified health workers in government health facilitiesapproved posts filled with qualified health workers in government health facilities	75%approved posts filled with qualified health workers in government health facilities	75%approved posts filled with qualified health workers in government health facilities	75%approved posts filled with qualified health workers in government health facilities	75%approved posts filled with qualified health workers in government health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50%villages with functional VHTs submitting quarterly VHT reportsQuarterly VHT reports compiled and submitted by functional VHTs	50%Quarterly VHT reports compiled and submitted by functional VHTs	50%Quarterly VHT reports compiled and submitted by functional VHTs	50%Quarterly VHT reports compiled and submitted by functional VHTs	50%Quarterly VHT reports compiled and submitted by functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2400conducting delivering in the government health facilitiesdeliveries conducted in government health facilities	600deliveries conducted in government health facilities	600deliveries conducted in government health facilities	600deliveries conducted in government health facilities	600deliveries conducted in government health facilities
No of children immunized with Pentavalent vaccine	7700immunizing children with pentavalent vaccinechildren immunized with pentavalent vaccine	1925children immunized with pentavalent vaccine	1925children immunized with pentavalent vaccine	1925children immunized with pentavalent vaccine	1925children immunized with pentavalent vaccine

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No of trained health related training sessions held.			<i>4holding training sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted</i>	1sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	1sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	1sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	1sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted
Number of inpatients that visited the Govt. health facilities.			<i>5700inpatients visiting government health facilitiesinpatients visited government health facilities</i>	1425inpatients visited government health facilities	1425inpatients visited government health facilities	1425inpatients visited government health facilities	1425inpatients visited government health facilities
Number of outpatients that visited the Govt. health facilities.			<i>110000outpatients visiting government health facilitiesoutpatients visited government health facilities</i>	27500outpatients visited government health facilities	27500outpatients visited government health facilities	27500outpatients visited government health facilities	27500outpatients visited government health facilities
Number of trained health workers in health centers			<i>150Training health workers in 16 health facilitieshealth workers trained in 16 health facilities</i>	39health workers trained in 16 health facilities	37health workers trained in 16 health facilities	37health workers trained in 16 health facilities	37health workers trained in 16 health facilities
Non Standard Outputs:	no planned activity	N/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	176,633	132,475	<i>745,480</i>	186,370	186,370	186,370	186,370
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:579 Bududa District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,633	132,475	745,480	186,370	186,370	186,370	186,370

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>	55,145	41,359	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,145	41,359	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>1upgrading of Bumusi HCII to HCIII, constructing of a staff house at Bulucheke HCIIIBumusi HCII upgraded to HCIII, Staff house at Bulucheke HCIII constructed</i>	0Advance payment conducted for Upgrading bumusi Health Centre II to III	0Advance payment conducted for Upgrading bumusi Health Centre II to III conducted	0Part payment conducted for Upgrading bumusi Health Centre II to III	1Final payment pf Bumusi Helath centre II updrading
No of healthcentres rehabilitated	<i>1n/anone</i>		Part payment conducted for Upgrading bumusi Health Centre II to III		

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Non Standard Outputs:	Buwagiyu Health Centre constructed and upgraded retention for Bubungi health centre paid and retention for DHO store paidConstruction and upgrading of Buwagiyu HC2, paying retention for Bubungi Health unit,paying retention for DHOs store	<i>0 advertisement of contract made for Buwagiyu Health Centre construction and upgraded retention for Bubungi health centre paid and retention for DHO store paid0 1st payment made for Buwagiyu Health Centre construction and upgraded retention for Bubungi health centre paid and retention for DHO store paid</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	650,000	487,500	893,005	223,251	223,251	223,251	223,251
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	650,000	487,500	893,005	223,251	223,251	223,251	223,251

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>1advertising , award, contract management and administration Staff House constructed at Bulucheke Health Centre III</i>	0Advance payment of Staff House constructed at Bulucheke Health Centre III	0Part payment Staff House constructed at Bulucheke Health Centre III	0Part payment Staff House constructed at Bulucheke Health Centre III	1Final Payment Staff House constructed at Bulucheke Health Centre III
No of staff houses rehabilitated	<i>1renovating of Block F staff quarter in Bududa HospitalBlock F staff quarter in Bududa Hospital renovated</i>	Advance payment Block F staff quarter in Bududa Hospital renovated	Part payment Block F staff quarter in Bududa Hospital renovated	Part Payment Block F staff quarter in Bududa Hospital renovated	Final Block F staff quarter in Bududa Hospital renovated

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Non Standard Outputs:		Staff House constructed at Bufuma Health Centre IIIadvertising , award, contract management and administration					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	112,464	84,348	156,953	39,238	39,238	39,238	39,238
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,464	84,348	156,953	39,238	39,238	39,238	39,238

Output: 08 81 84Theatre Construction and Rehabilitation

No of theatres constructed		1completing of Bulucheke Theatre Bulucheke Theatre completed 0n/an/a					
No of theatres rehabilitated		0part Payment of Bulucheke theater done					
Non Standard Outputs:		0part Payment of Bulucheke theater done					
retention of phase II of the theater at Bulucheke health Center III paidpaying retention of phase II of the theater at Bulucheke health Center III		0part Payment of Bulucheke theater done					
Wage Rec't:		1Final Payment of Bulucheke theater done					
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,341	4,755	33,000	8,250	8,250	8,250	8,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,341	4,755	33,000	8,250	8,250	8,250	8,250

Programme: 08 82 District Hospital Services

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			<i>70%filling of approved posts with trained health workersapproved posts filled with trained health workers</i>	70%approved posts filled with trained health workers	70%approved posts filled with trained health workers	70%approved posts filled with trained health workers	70%approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals			<i>1400conducting deliveries at the District HospitalDeliveries conducted at the District Hospital</i>	350Deliveries conducted at the District Hospital	350Deliveries conducted at the District Hospital	350Deliveries conducted at the District Hospital	350Deliveries conducted at the District Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>11000inpatients that visiting the District hospital in the yearinpatients that visited the District hospital in the year</i>	2750inpatients that visited the District hospital in the year	2750inpatients that visited the District hospital in the year	2750inpatients that visited the District hospital in the year	2750inpatients that visited the District hospital in the year
Number of total outpatients that visited the District/ General Hospital(s).			<i>42000outpatients visiting Bududa District Hospital.outpatient s visited Bududa District Hospital.</i>	1050outpatients visited Bududa District Hospital.	1050outpatients visited Bududa District Hospital.	1050outpatients visited Bududa District Hospital.	1050outpatients visited Bududa District Hospital.
Non Standard Outputs:	clients counselled and tested for HIV/AIDScounseling and testing clients for HIV/AIDSno planned activityN/A	<i>clients counselled and tested for HIV/AIDS during the quarterclients counselled and tested for HIV/AIDS during the quarter</i>	<i>nilN/A</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	163,925	122,944	824,155	206,039	206,039	206,039	206,039
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	163,925	122,944	824,155	206,039	206,039	206,039	206,039

Vote:579 Bududa District

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	staff salaries paid to health workerspaying staff salaries to health workers	<i>staff salaries paid to health workers in the districtstaff salaries paid to health workers in the district</i>	<i>integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conductedconducting integrated support supervision, conducting performance review meetings, supervision and mentoring of staff, conducting District health management committee meetings</i>	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,568	23,676	90,477	22,619	22,619	22,619	22,619
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,568	23,676	90,477	22,619	22,619	22,619	22,619

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	support supervision conductedconducting support supervision	support supervision conducted at the hospital and lower health unitssupport supervision conducted at the hospital and lower health units	15 health facilities and the district general hospital monitored and inspectedmonitoring and inspecting 15 health facilities and the district general hospital	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected	15 health facilities and the district general hospital monitored and inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,588	4,941	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	6,588	4,941	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	retention for the incinerator construction paidpaying retention for the incinerator construction	no planned activity1 retention for the incinerator construction paid					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,196	897	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,196	897	0	0	0	0	0
<i>Wage Rec't:</i>	3,350,564	2,512,923	3,350,564	837,641	837,641	837,641	837,641
<i>Non Wage Rec't:</i>	393,116	294,837	1,700,090	425,022	425,022	425,022	425,022
<i>Domestic Dev't:</i>	825,145	618,859	1,082,958	270,739	270,739	270,739	270,739
<i>External Financing:</i>	583,278	437,458	702,009	175,502	175,502	175,502	175,502
Total For WorkPlan	5,152,103	3,864,078	6,835,622	1,708,905	1,708,905	1,708,905	1,708,905

Vote:579 Bududa 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
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	A total of 858 primary teachers paid salary for the financial year 2019 -20. Staff support supervision and mentoring conductedPayroll Verification, updating and cleaning.	A total of 858 primary teachers paid salary for quarter 1 Staff support supervision and mentoring conducted A total of 858 primary teachers paid salary for quarter 2 Staff support supervision and mentoring conducted	classrooms rehabilitated at Bunandutu, Primary School. verification of the payroll approving the payment of salaries furniture supplied	classrooms rehabilitated at Bumayoka, Bunandutu,	Staff salaries for Primary teachers paid for quarter one	classrooms rehabilitated at Bumayoka, Bunandutu,	classrooms rehabilitated at Bumayoka, Bunandutu,
				Staff salaries for Primary teachers paid for quarter one		Staff salaries for Primary teachers paid for quarter one	Staff salaries for Primary teachers paid for quarter one
Wage Rec't:	5,262,636	3,946,977	5,747,574	1,436,893	1,436,893	1,436,893	1,436,893
Non Wage Rec't:	197,256	131,504	32,797	10,932	0	10,932	10,932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,459,892	4,078,481	5,780,370	1,447,826	1,436,893	1,447,826	1,447,826

Class Of OutPut: Lower Local Services

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

Vote:579 Bududa District

FY 2020/21

No. of Students passing in grade one	<i>150</i> passing in grade from 89 primary schools in the 18 lower local passing in grade from 89 primary schools in the 18 lower local	1400No planned activity	1400No planned activity	1400passing in grade from 89 primary schools in the 18 lower local	140No planned activity
No. of pupils enrolled in UPE	<i>58000</i> Pupils enrolled in the total of 89 schools located in the 18 Pupils enrolled in the total of 89 schools located in the 18	58000Pupils enrolled in the total of 89 schools located in the 18	5800Pupils enrolled in the total of 89 schools located in the 18	5800Pupils enrolled in the total of 89 schools located in the 18	5800Pupils enrolled in the total of 89 schools located in the 18
No. of pupils sitting PLE	<i>2800</i> conducting monitoring and supervisionsitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	0No planned activity	2800Sitting primary P.L.E in the 89 primary schools in the 18 Lower Local Governments	28000No planned activity	28000No planned activity
No. of qualified primary teachers	<i>858</i> from 89 primary schs located in the sixteen sub-counties of from 89 primary schs located in the sixteen sub-counties of	858from 89 primary schs located in the sixteen sub-counties of	858from 89 primary schs located in the sixteen sub-counties of	858from 89 primary schs located in the sixteen sub-counties of	858from 89 primary schs located in the sixteen sub-counties of
No. of student drop-outs	<i>202</i> chool visits, monitoring and inspectionchool visits, monitoring and inspection	50dropped out of all schools in the district	50dropped out of all schools in the district	50dropped out of all schools in the district	57dropped out of all schools in the district

Vote:579 Bududa District

FY 2020/21

No. of teachers paid salaries		<i>858Teachers from 89 primary schools paid salaries during the financial year</i>		858Teachers from 89 primary schools paid salaries during the financial year	858Teachers from 89 primary schools paid salaries during the financial year	858Teachers from 89 primary schools paid salaries during the financial year	858Teachers from 89 primary schools paid salaries during the financial year
Non Standard Outputs:		Support Supervision of Teachers and Head teachers conducted in all the primary schools	<i>Support Supervision of Teachers and Head teachers conducted in all the primary schools</i>	<i>Support Supervision conducted for all primary school.conducting monitoring and supervision</i>	Support Supervision conducted for all primary school.	Support Supervision conducted for all primary school.	Support Supervision conducted for all primary school.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	737,501	491,668	1,006,793	333,916	0	330,740	342,137
<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	737,501	491,668	1,006,793	333,916	0	330,740	342,137

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				6preparation and submission of work plans. awarding of contracts monitoring and supervision of works processing of payments for works project hand over classroom block at Shisabasi and Bunamoso Primary School Constructed	0Procurement process conducted for the construction of the classroom blocks	2classroom block at Shisabasi and Bunamoso Primary School Constructed	2classroom block at Shisabasi and Bunamoso Primary School Constructed	2classroom block at Shisabasi and Bunamoso Primary School Constructed		
No. of classrooms rehabilitated in UPE				0no planned activityno planned activity	0no planned activity	0no planned activity	0no planned activity	0no planned activity		
Non Standard Outputs:				Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School ConstructedInspection , supervision and certification	Retention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School ConstructedRetention for Buchunya Primary School Paid classroom block at Bushibuya and Bunamoso Primary School Constructed	6 cclassroom blocks constructd at Shisabasi and Bunamoso Primary School Constructedpreparation and submission of work plans. awarding of contracts monitoring and supervision of works processing of payments for works project hand over	Procurement process conducted for the construction of the classroom blocks	classroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed	classroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed	classroom blocks constructd at Shisabasi and Bunamoso Primary School Constructed
Wage Rec't:				0	0	0	0	0	0	
Non Wage Rec't:				0	0	0	0	0	0	
Domestic Dev't:				295,899	221,924	352,736	88,184	88,184	88,184	88,184
External Financing:				0	0	0	0	0	0	
Total For KeyOutput				295,899	221,924	352,736	88,184	88,184	88,184	88,184

Output: 07 81 81Latrine construction and rehabilitation

Vote:579 Bududa District

FY 2020/21

No. of latrine stances constructed			10preparation and submission of work plans. awarding of contracts monitoring and supervision of works processing of payments for works project hand overStance Pit latrines constructed at Bukari and Bukiga primary schools	0Procurement Process conducted for the construction of Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools	3Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools	3Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools	4Stance Pit latrines constructed in the schools of Lubiri, Sakusaku , Buchunya Bukari primary schools
No. of latrine stances rehabilitated			0no planned activityno planned activity	0no planned activity	0no planned activity	0no planned activity	0no planned activity
Non Standard Outputs:	10 stances in 2 primary schools of Bumwalye and Footo primary schools constructed 20 Stance Pit latrines constructed in the schools of Shanzou, Bukari, Bunabumali, Bumwalye.procure ment planning,, award, administration and payment	5 Stance Pit latrines constructed in the schools of Shanzou, 5 Stance Pit latrines constructed in the schools of , Bumwalye.	Stance Pit latrines constructed at Bukari and Bukiga primary schoolspreparation and submission of work plans. awarding of contracts monitoring and supervision of works processing of payments for works project hand over	Procurement Process conducted for the construction of Retention on Pit latrines for 209/20 paid	Procurement Process conducted for the construction of Retention on Pit latrines for 209/20 paidhools	Stance Pit latrines constructed at Bukiga and Bukari Primary Schools	Stance Pit latrines constructed at Bukiga and Bukari Primary Schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	141,048	109,923	54,000	13,500	13,500	13,500	13,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	141,048	109,923	54,000	13,500	13,500	13,500	13,500

Programme: 07 82 Secondary Education

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary school teachers paid for the financial year .Payroll validation and payment of salaries	<i>Salaries for secondary school teachers paid for quarter 1</i>	<i>Salaries for secondary school teachers paid for quarter 2</i>	<i>Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district</i>	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district	Salaries paid for schools staff aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school., located in the district

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>7800data collection aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed school.</i>	7800aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	7800aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	7800aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed	7800aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka,l, Bukalasi , Bukigai College, Bubiita Seed Sch and shitumi seed
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Vote:579 Bududa District

FY 2020/21

No. of students passing O level			<i>210 monitoring, supervision and inspection aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed school.</i>	Oaid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	Oaid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	Oaid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	Oaid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed
No. of students sitting O level			<i>1500 monitoring, supervision and inspection of students sitting O' level the schools of Bumayoka, Shitumi,</i>	1500 of students sitting O' level the schools of Bumayoka, Shitumi,	1500 of students sitting O' level the schools of Bumayoka, Shitumi,	1500 of students sitting O' level the schools of Bumayoka, Shitumi,	1500 of students sitting O' level the schools of Bumayoka, Shitumi,
No. of teaching and non teaching staff paid			<i>125 pay roll verification approval of salaries aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed school.</i>	125 aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	125 aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	125 aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed	125 aid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka, I, Bukalasi, Bukigai College, Bubiita Seed Sch and shitumi seed
Non Standard Outputs:	N/A	N/A	<i>support supervision for all secondary schools conducted monitoring, supervision and inspection</i>	non	non	non	non
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,059,876	706,584	1,379,766	470,199	0	454,783	454,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,059,876	706,584	1,379,766	470,199	0	454,783	454,783

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Bus for Bumyoka Seed Shool ProcuredAdvertise ment , contract award, contract management and administration	No planned ActivityNo planned Activity	Outstanding Obligation for Bubitta Seed School construction phase one and two paid monitoring and supervision	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid	Outstanding Obligation for Bubitta Seed School construction phase one and two paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	64,386	16,096	16,096	16,096	16,096
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,386	16,096	16,096	16,096	16,096

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a seed school in Nakatsi Sub County (Phase One)Advertise ment , evaluation, contract award, contract management and administration	First payment made to the construction of the seed school at Nakatsi Sub CountySecond payment made to the construction of the seed school at Nakatsi Sub County	First Phase for Nakatsi Secondary School Constructed at Naktsi Sub Countyprocurement, contract management and administration	procurement process conducted, and 1st payment for the construction made	second payment for the construction made	3rd payment for the construction made	Final payment for the construction of Nakatsi secondary school conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	344,284	94,321	83,321	83,321	83,321
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,284	94,321	83,321	83,321	83,321

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:579 Bududa District

FY 2020/21

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

Non Standard Outputs:	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basisconducting field visits monitoring and inspecting	89 primary schools monitored and inspected on termly basis . 8 Secondary Schools inspected and Monitored and on quarterly basis No planned activity	89 primary school inspected twice a termplanning and visiting schools	89 primary school inspected twice a term	89 primary school inspected twice a term	89 primary school inspected twice a term	89 primary school inspected twice a term
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,122	26,831	60,736	20,245	0	20,245	20,245
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,122	26,831	60,736	20,245	0	20,245	20,245

Output: 07 84 03Sports Development services

Non Standard Outputs:	training conducted , ball games, athletics, music dance and drama counting supported both at regional and national level. costumes , materials and equipment procured.monitoring, supervision and supporting schools with ball games, athletics, mdd	Primary Schools support to participate in ball games and athleticsPrimary Schools support to participate in ball games and athletics	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitionsplanning, mobilizing, training, camping, selecting , presentation of the teams to levels of competitionn	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions	124 primary schools mobilized, and trained for athletics, MDD, Ball Gamed from all levels to National level competitions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	86,100	43,400	15,000	5,000	0	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	86,100	43,400	15,000	5,000	0	5,000	5,000

Vote:579 Bududa District

FY 2020/21

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roleplanning, coordinating, mobilizing, supervising, monitoring,	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roletrained on their roled	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roles trained on their roled	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roles 190 members of SMS trained on their roled	89 senior women teachers trained on their roles 89 head teachers trained on managerial skills 190 members of SMS trained on their roles
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	3,333	0	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	0	3,333	3,333

Output: 07 84 05Education Management Services

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	Staff salaries at the education department office paid. staff meetings conducted. annual work plan for 2020/21 prepared and shared with relevant stakeholders. Annual and Quarterly performance reports prepared and submitted to relevant offices both within the district and in Kampala. Monitoring and supervision of schools, projects conducted both at the higher and school levelpreparing work plans and reports, validating pay rolls, conducting school visits. conducting meetings.	Staff salaries at the education department office paid. Staff salaries at the education department office paid.	Education services management-planning, mobilizing. coordinating	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--	Education services managed, through coordination, planning, supervising , monitoring--	
	Wage Rec't:	55,000	41,250	55,000	13,750	13,750	13,750	13,750
	Non Wage Rec't:	26,000	17,781	33,240	7,413	11,000	7,413	7,413
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	81,000	59,031	88,240	21,163	24,750	21,163	21,163

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Vehicles maintenance and other machinery conductedAdvertise ment , evaluation , award and contract management	Vehicle maintenance and other machinery conducted.Vehicle maintenance and other machinery conducted.	1 laptop and 1 printer procureddeveloping work plans, budgets ans procurement plans	1 lap top procured	part payment conducted	1 printer procured	final payment done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	16,717	4,179	4,179	4,179	4,179
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,717	4,179	4,179	4,179	4,179

Programme: 07 85 Special Needs Education

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			45 <i>Planning, monitoring, supervising, assessing, referring 45 children with Special Learning Needs assessed</i>	SNE children supported SNE activities supervised and monitored	60SNE children supported SNE activities supervised and monitored	60SNE children supported SNE activities supervised and monitored	60SNE children supported SNE activities supervised and monitored
No. of SNE facilities operational			<i>Planning, monitoring, supervising SNE facilities established in Bumwalye, Lunganaga, Bukalasi, Bunandutu primary schools</i>				
Non Standard Outputs:	N/A		<i>45 children with Special Learning Needs assessed</i> <i>Planning, monitoring, supervising, assessing, referring</i>	5children with Special Learning Needs assessed	10 children with Special Learning Needs assessed	20 children with Special Learning Needs assessed	5 children with Special Learning Needs assessed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,931	6,204	<i>4,500</i>	1,500	0	1,500	1,500
<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	8,931	6,204	4,500	1,500	0	1,500	1,500
<i>Wage Rec't:</i>	7,496,552	5,622,414	<i>7,981,489</i>	1,995,372	1,995,372	1,995,372	1,995,372
<i>Non Wage Rec't:</i>	2,182,786	1,423,972	<i>2,542,832</i>	852,539	11,000	833,948	845,345
<i>Domestic Dev't:</i>	436,947	331,847	<i>832,123</i>	216,281	205,281	205,281	205,281
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	10,116,285	7,378,233	11,356,444	3,064,192	2,211,653	3,034,601	3,045,998

Vote:579 Bududa 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 04Community Access Roads maintenance

Non Standard Outputs:

Routine manual maintenance of 146km feeder roads in the district	<i>Routine manual maintenance of 146km feeder roads in the district</i>	<i>Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 44km out of the 145.7km recruitment of road gangs, procurement of protective gear. procurement of service providers for fuel and gravel.</i>	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km	Maintenance of 145.7km out of the 227km feeder roads using road gangs under routine manual and mechanized maintenance of 20.25km out of the 145.7km
Routine mechanized maintenance of 88km feeder roads in the District	<i>Routine mechanized maintenance of 22km feeder roads in the District</i>					
Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.	<i>Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.</i>					
Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.	<i>Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.</i>					
Maintenance of road equipment and vehicles. District Roads Committee (DRC) meetings held. supervision of road gangs, provision of protective gear and progress reporting.	<i>Maintenance of road equipment and vehicles. District Roads Committee (DRC) meetings held. Routine manual maintenance of 146km feeder</i>					

Vote:579 Bududa District

FY 2020/21

	field inspection, monitoring and meetings.	<i>roads in the district</i> <i>Routine mechanized maintenance of 22km feeder roads in the District</i> <i>Transfer of funds to urban councils, bududa, nangako and bushigayi for routine manual and mechanized maintenance of 39km urban roads.</i> <i>Transfer of URF for maintenance of community access roads and bottle necks in the 15 sub counties.</i> <i>Maintenance of road equipment and vehicles.</i> <i>District Roads Committee (DRC) meetings held.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	290,436	217,827	301,646	84,412	72,412	72,412	72,412
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	290,436	217,827	301,646	84,412	72,412	72,412	72,412

Output: 04 81 08Operation of District Roads Office

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	Payment of salaries and wages to staff. Maintenance of office and office running payroll validation. payment of utility bills and maintenance costs	<i>Staff paid 3 months salary/wages payroll validated office and equipment maintained</i> <i>Staff paid 3 months salary/wages payroll validated office and equipment maintained</i>	<i>payment of salary to road and engineering staff for 12 months at District and Bududa Town Council checking and update of the payroll</i>	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council	payment of salary to road and engineering staff for 3 months at District and Bududa Town Council
<i>Wage Rec't:</i>	95,000	71,250	95,000	23,750	23,750	23,750	23,750
<i>Non Wage Rec't:</i>	5,000	3,750	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	100,000	75,000	95,000	23,750	23,750	23,750	23,750

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roadsprogress reports and accountability submitted to CAO	<i>Transfer of URF to 15 sub agencies for maintenance of bottle necks on community access roadsTransfer of URF to 15 sub agencies for maintenance of bottle necks on community access roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,465	67,099	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	89,465	67,099	0	0	0	0	0

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

Vote:579 Bududa District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained			0N/A no planned activity	0no planned activity	0no planned activity	0no planned activity	0no planned activity
Length in Km of Urban unpaved roads routinely maintained			71.3Deployment of road gangs and routine mechanized equipment on selected roads transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	71.3transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	71.3transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	71.3transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils	71.3transfer for maintenance of urban roads in Bududa , Nangako and Bushigayi Town Councils
Non Standard Outputs:	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism deployment of road gangs, supervision and progress reporting.	Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism Transfer for maintenance of urban roads in the Town Councils of Bududa, Nangako and Bushigayi using force account mechanism	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	168,360	126,270	167,594	41,899	41,899	41,899
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	168,360	126,270	167,594	41,899	41,899	41,899

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

Vote:579 Bududa District

FY 2020/21

No. of bottlenecks cleared on community Access Roads				<i>15procurement of materials using force account guidelines and implementation under force on account mechanismremoval of bottle necks on community access roads like construction of timber decked foot bridges and installation of culverts</i>	0No planned activity	15transfer of funds to sub counties for bottle neck removal on CARs	0supervision and monitoring	0supervision and monitoring
Non Standard Outputs:				N/A/N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	84,837	21,209	21,209	21,209	21,209
	<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	84,837	21,209	21,209	21,209	21,209

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2020/21

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:

Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridgesupply of materials by qualified firms and implementation using force on account mechanism

Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge

Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge

Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge

Maintenance of the timber deck on the namawukuru and namakokolo cable foot bridge in Bukalasi and Bukibokolo sub counties respectively. Procurement and supply of part of the materials for decking shanzou bridge

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	76,000	19,000	19,000	19,000	19,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	76,000	19,000	19,000	19,000	19,000

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)force account mechanism of implementation

Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)Tsutsu bridge construction on tsutsu river on nalufutu -shanzou (phase two)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	134,973	101,230	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,973	101,230	0	0	0	0	0
<i>Wage Rec't:</i>	95,000	71,250	95,000	23,750	23,750	23,750	23,750
<i>Non Wage Rec't:</i>	553,261	414,945	554,078	147,519	135,519	135,519	135,519
<i>Domestic Dev't:</i>	134,973	101,230	76,000	19,000	19,000	19,000	19,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	783,234	587,425	725,078	190,269	178,269	178,269	178,269

Vote:579 Bududa 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Staff paid 12 monthly salary, field supervision and monitoring done, office operations, national consultations and progress reporting donepayroll updated, progress reports prepared and submitted, office maintained	<i>Staff paid 3 months salary, first quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.Staff paid 3 months salary, second quarter progress report submitted, three months supervision and monitoring reports in place. Office operations and maintenance done.</i>	<i>staff paid 12 months salary, office recreation, stationary and maintenance procurement of motorcycle, laptop, printer and GPS. Maintenance of motor vehicle and motorcycles.payroll update and cleaning, office supplies and maintenance including payment of water and electricity bills</i>	staff paid 3 months salary, office recreation, stationary and maintenance procurement of motorcycle, laptop, printer and GPS. Maintenance of motor vehicle and motorcycles.	staff paid 3 months salary, office recreation, stationary and maintenance procurement of motorcycle, laptop, printer and GPS. Maintenance of motor vehicle and motorcycles.	staff paid 3 months salary, office recreation, stationary and maintenance procurement of motorcycle, laptop, printer and GPS. Maintenance of motor vehicle and motorcycles.	staff paid 3months salary, office recreation, stationary and maintenance procurement of motorcycle, laptop, printer and GPS. Maintenance of motor vehicle and motorcycles.
Wage Rec't:	25,461	19,096	25,461	6,365	6,365	6,365	6,365
Non Wage Rec't:	17,665	13,249	47,080	11,770	11,770	11,770	11,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,126	32,344	72,541	18,135	18,135	18,135	18,135

Output: 09 81 02Supervision, monitoring and coordination

Vote:579 Bududa District

FY 2020/21

No. of supervision visits during and after construction		<i>12field inspections and reportingroutine field visits and monitoring</i>	3routine field visits and monitoring	3routine field visits and monitoring	3routine field visits and monitoring	3routine field visits and monitoring
No. of District Water Supply and Sanitation Coordination Meetings		<i>2field work and stakeholder meetingsfirst and fourth quarter including social mobilisers meetings</i>	1Coordination committee and social mobilisers meetings to share workplans	0N/A	0N.A	1meeting of coordination committee and social mobilisers to review performance and plans for next financial year
No. of Mandatory Public notices displayed with financial information (release and expenditure)		<i>4display on general notice board and water office of informationwater sources, workplans and progress reports displayed on notice boards</i>	1water sources, workplans and reportsprogress reports displayed on notice boards	1water sources, workplans and reportsprogress reports displayed on notice boards	1water sources, workplans and reportsprogress reports displayed on notice boards	1water sources, workplans and reportsprogress reports displayed on notice boards
No. of sources tested for water quality		<i>0n/ano planned activity. included under sector development grant</i>	0no planned activity. included under sector development grant	0no planned activity. included under sector development grant	0no planned activity. included under sector development grant	0no planned activity. included under sector development grant
No. of water points tested for quality		<i>0n/ano planned activity</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	12 routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of	<i>routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of</i>	N/A/N/A			

Vote:579 Bududa District

FY 2020/21

	departments and extension workers field inspection, water quality testing, supervision and monitoring. meetings field work, meetings and progress reporting	<i>departments and extension workers field inspection, water quality testing, supervision and monitoring. meetings routine visits and monitoring to protected springs, gfs in all the lower local governments including water sources planned in this financial year. Water quality testing and monitoring of 100 water points/sources. Water and sanitation coordination committee meeting for heads of departments and extension workers field inspection, water quality testing, supervision and monitoring. meetings</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,528	6,396	8,929	2,232	2,232	2,232	2,232	2,232
<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	8,528	6,396	8,929	2,232	2,232	2,232	2,232	2,232

Output: 09 81 04Promotion of Community Based Management

Vote:579 Bududa District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>3workshop and sensitizationadvocacy workshop on water and sanitation for new councils at district and county level for selected participants</i>	0no planned activity	0no planned activity	0no planned activity	3advocacy workshop on water and sanitation for new councils at district and county level for selected participants
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken			<i>6mobilisation meeting and trainingcritical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee</i>	2critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	2critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	1critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee	1critical requirements, formation and training of water user committees, school sanitation, reactivation and formation of sanitation committee
No. of Water User Committee members trained			<i>30mobilisation , trainingssprings and gravity flow schemes</i>	5springs and gravity flow schemes	10springs and gravity flow schemes	10springs and gravity flow schemes	5springs and gravity flow schemes
No. of water user committees formed.			<i>30formation and trainingsgfs and springs</i>	5gfs and springs	10gfs and springs	10gfs and springs	5gfs and springs
Non Standard Outputs:			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>	0	0	22,639	5,660	5,660	5,660	5,660
<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	22,639	5,660	5,660	5,660	5,660

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:		Mobilisation of communities to fulfil critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees, meetings, training, preparation of reports	<i>Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees, Mobilisation of communities to fulfill critical requirements, formation and training of water user committees, promotion of hand washing with soap in selected schools in nabweya and bushiribo sub counties, reactivation of water user committees,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,028	9,021	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	12,028	9,021	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	reconstruction of selected 20 springs in the districtprocurement of service provider, reactivation of water user committees and supervision and progress reporting	reconstruction of selected 5 springs in the districtreconstructi on of selected 5 springs in the district	25 old springs for reconstruction in selected sub counties in the district in villages without another functional water sourceProcurement of service providers for reconstruction of 25 springs in two batches in the entire district	Procurement of service providers	reconstruction of 10 old springs in selected sub counties in the District	reconstruction of 10 old springs in selected sub counties in the District	reconstruction of 5 old springs in selected sub counties in the District
<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>	25,000	18,750	28,750	7,188	7,188	7,188	7,188
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	28,750	7,188	7,188	7,188	7,188

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. World water day commemorated on 23/3/2020 and sanitation week conductedrapport meetings, advocacy meetings, mobilisation and monitoring, adjudication and celebration of the sanitation week and world water day	Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo. Community led total sanitation promotion conducted in 20 villages in the sub counties of nabweya and Bushiribo.	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	Community led total sanitation promotion in the sub counties of Bukalasi and Buwali	monitoring and follow up on CLTS
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Vote:579 Bududa District

FY 2020/21

No. of public latrines in RGCs and public places

4procurement of service providersConstruction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county.

rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county.

renovation of toilet facility at water office

retention payment on nyende rgc fy 2019/2020 3 stance vip latrine

0Procurement of service providers

2Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county.

rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county.

renovation of toilet facility at water office

retention payment on nyende rgc fy 2019/2020 3 stance vip latrine

1Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county.

rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county.

renovation of toilet facility at water office

retention payment on nyende rgc fy 2019/2020 3 stance vip latrine

-1Construction of 2no three stance vip latrine in Khakale RGC in Nabweya sub county and Nanyele RGC in Bukalasi sub county.

rehabilitation of 1no four stance vip latrine in Busanza RGC in Nakatsi sub county.

renovation of toilet facility at water office

retention payment on nyende rgc fy 2019/2020 3 stance vip latrine

Vote:579 Bududa District

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Non Standard Outputs:		construction of 1no three stance vip latrine in nyende rural growth centre in bumayoka sub county renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county procurement of service provider. formation of sanitation committee supervision and progress reporting	renovation of sanitary facility at water office including office furniture and laptop. payment of retention for fy 2018/2019 vip latrine at tsasa rural growth centre in Buwali sub county	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	41,528	31,146	58,469	14,617	14,617	14,617	14,617	14,617	14,617
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	41,528	31,146	58,469	14,617	14,617	14,617	14,617	14,617	14,617

Output: 09 81 81Spring protection

Vote:579 Bududa District

FY 2020/21

No. of springs protected				5verification, certification and processing of retention balancespayment of retention and balances on fy 2010/2020 spring contracts	1payment of retention and balances on fy 2010/2020 spring contracts	2payment of retention and balances on fy 2010/2020 spring contracts	2payment of retention and balances on fy 2010/2020 spring contracts	0payment of retention and balances on fy 2010/2020 spring contracts
				Protection of springs in bumasheti, bukalasi and bududa sub counties	Protection of springs in bumasheti, bukalasi and bududa sub counties	Protection of springs in bumasheti, bukalasi and bududa sub counties	Protection of springs in bumasheti, bukalasi and bududa sub counties	Protection of springs in bumasheti, bukalasi and bududa sub counties
Non Standard Outputs:				3 Protection of selected 3 springs payment of balances and retention on fy spring contractsprocurement of service provider	payment of balances and retention on fy spring contractsProtection of 31 spring in Bumasheti sub county	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	10,000	7,500	17,500	4,375	4,375	4,375	4,375
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	17,500	4,375	4,375	4,375	4,375
Output: 09 81 83Borehole drilling and rehabilitation				0N/A	0N/A	0N/A	0N/A	0N/A
No. of deep boreholes drilled (hand pump, motorised)				0N/A	0N/A	0N/A	0N/A	0N/A

Vote:579 Bududa District

FY 2020/21

No. of deep boreholes rehabilitated		<i>9procurement of service providerreplacement of parts and maintenance of the apron including pump testing and water quality. Bududa TC, Bududa S/C, Nangako TC, Nangara RGC in Nakatsi, Nalufutu RGC and Bukigai Health Centre III in Bukigai sub county, Bumatanda in Bushigayi TC, Matenje RGC in Bumasheti and Bulucheke SSS in Bulucheke sub county</i>		0procurement of service providers	3replacement of parts and maintenance of the apron including pump testing and water quality. Bududa TC, Bududa S/C, Nangako TC,	3replacement of parts and maintenance of the apron including pump testing and water quality. Nangara RGC in Nakatsi, Nalufutu RGC and Bukigai Health Centre III in Bukigai sub county,	2replacement of parts and maintenance of the apron including pump testing and water quality. Bumatanda in Bushigayi TC, Matenje RGC in Bumasheti and Bulucheke SSS in Bulucheke sub county
Non Standard Outputs:		N/A		N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	18,000	4,500	4,500	4,500

Output: 09 81 84Construction of piped water supply system

Vote:579 Bududa District

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>4procurement of service providersConstruction of subisi phase one and two</i>	2Completion of subisi gfs phase one in bukalasi sub county.	1Subisi phase two construction in bukalasi and buwali sub counties	1Subisi phase two construction in bukalasi and buwali sub counties	0Subisi phase two construction in bukalasi and buwali sub counties
			<i>completion of the rehabilitation of bushika gfs</i>	completion of bushika gfs and assorted works.			
			<i>survey and design of lwakha gfs in bushika sub county</i>				
			<i>water quality testing of water sources</i>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1procurement of service providersrenovation of nalwanza gfs in nalwanza sub county</i>	0no planned activity	1rehabilitation of nalwanza gfs in nalwanza sub county and bushigayi sub counties	0rehabilitation of nalwanza gfs in nalwanza sub county and bushigayi sub counties	0rehabilitation of nalwanza gfs in nalwanza sub county and bushigayi sub counties
Non Standard Outputs:	N/AN/A	<i>Construction of subisi gfs phase one. renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsiConstruction of subisi gfs phase one. renovation/rehabilitation of bushika gfs (tsutsu, buriri and kibitsi</i>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	355,341	266,505	519,089	129,772	129,772	129,772	129,772
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:579 Bududa District

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Total For KeyOutput	355,341	266,505	519,089	129,772	129,772	129,772	129,772
<i>Wage Rec't:</i>	25,461	19,096	25,461	6,365	6,365	6,365	6,365
<i>Non Wage Rec't:</i>	38,221	28,666	78,647	19,662	19,662	19,662	19,662
<i>Domestic Dev't:</i>	451,671	338,753	661,610	165,402	165,402	165,402	165,402
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	515,353	386,514	765,718	191,429	191,429	191,429	191,429

Vote:579 Bududa 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:	coordination, securing of the Department land , maintenance of a vehicles,monitoring and supervision, surveying, payment of Umeme and water bills, servicing and procurement of spare parts, procurement of fuel procurement of cleaning and welfare items, holding departmental meetings	<i>coordination, securing of the Department land , maintenance of a vehicles,coordination, securing of the Department land , maintenance of a vehicles,</i>	<i>Effective coordination of the departmentsupervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building</i>	supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building	supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building	supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building	supervision, monitoring, departmental meetings, training, appraising staff, preparation of work plans and budgets & capacity building
<i>Wage Rec't:</i>	78,146	58,610	78,146	19,537	19,537	19,537	19,537
<i>Non Wage Rec't:</i>	12,000	9,000	18,000	4,500	4,500	4,500	4,500
<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	90,146	67,610	96,146	24,037	24,037	24,037	24,037

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

Vote:579 Bududa District

FY 2020/21

No. of Agro forestry Demonstrations			4Mobilisation,Sensitization and trainings meetings to be conductedTraining of farmers in sustainable forestry management and climate change mitigation strategies and establishment of demonstrations	1Mobilization,Sensitization and trainings meetings to be conducted in Bulucheke sub county	1Mobilization,Sensitization and trainings meetings to be conducted in Bukalasi sub county	1Mobilization,Sensitization and trainings meetings to be conducted in Bukibokolo sub county	1Mobilization,Sensitization and trainings meetings to be conducted in Nabweya sub county
No. of community members trained (Men and Women) in forestry management			Mobilisation,Sensitization and trainings meetings to be conducted100 men and 50 women trained from Bushiyi and Bukibokolo sub counties				
Non Standard Outputs:	Mobilization,Sensitization and training meetings to be conductedMobilization,Sensitization and training meetings to be conducted	Mobilization,Sensitization and training meetings to be conductedMobilization,Sensitization and training meetings to be conducted	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Vote:579 Bududa District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			24Conduction of Forest patrols and inspectionsForestry patrols and inspections in the 16 sub counties conducted .	6Conduction of Forest patrols and inspections	6Conduction of Forest patrols and inspections	6Conduction of Forest patrols and inspections	6Conduction of Forest patrols and inspections
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	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	2,500	1,875	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4Mobilization, Training and sensitization Training in wetlands management in Bulucheke, Bukigai and Nalwanza sub county	1Mobilization, Training and sensitization	1Mobilization, Training and sensitization	1Mobilization, Training and sensitization	1Mobilization, Training and sensitization
Non Standard Outputs:	Training in wetlands management Bulucheke, Bukigai and Nalwanza sub countyMobilization ,Training and sensitization	1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county 1 Training in wetlands management Bulucheke, Bukigai and Nalwanza sub county	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,692	5,019	6,000	1,500	1,500	1,500	1,500

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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	6,692	5,019	6,000	1,500	1,500	1,500	1,500
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			150Mobilization, Sensitization /trainings sensitization of 50 women and 100 men on environmental protection and climate change adaptation and mitigation in Buwali, Bubiita, Bumasheti and Bushika sub counties	40Trained on trained in ENR monitoring	40Trained on trained in ENR monitoring	40Trained on trained in ENR monitoring	30Trained on trained in ENR monitoring
Non Standard Outputs:	sensitization of 50 women and 150 men on environmental protection and climate change adaptation and mitigation in Nalwanza, Bumasheti, Nakatsi and Bukibokolo sub countiesMobilization, Sensitization /trainings	sensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub countysensitization of 10 women and 40 men on environmental protection and climate change adaptation and mitigation in Bukibokolo sub county	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput		500	375	6,000	1,500	1,500	1,500	1,500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
No. of new land disputes settled within FY				10mobilization, training, sensitization, titling, surveying and legal actions10 land disputes handled at the district Headquarters, bududa town council, other lower local governments and detailed planning of new Town councils	3mobilization, training, sensitization, titling, surveying and legal actions	3mobilization, training, sensitization, titling, surveying and legal actions	2mobilization, training, sensitization, titling, surveying and legal actions	2mobilization, training, sensitization, titling, surveying and legal actions
Non Standard Outputs:		4 land disputes handled at the district Headquarters, bududa town council and lower local governments, 2 physical planning meetingsmobilization, training, sensitization, titling, surveying and legal actions	1 land dispute handled, other land services and a physical planning meeting 1 land dispute handled, other land services and a physical planning meeting	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,000	4,500	7,173	1,793	1,793	1,793	1,793
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		6,000	4,500	7,173	1,793	1,793	1,793	1,793
Output: 09 83 11Infrastructure Planning								

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	coordination, promotion of sustainable land development and management	coordination, promotion of sustainable land development and management						
	zation, Training, sensitization, monitoring and supervision	coordination, promotion of sustainable land development and management						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	securing the Natural resources landMobilization, Sensitization, surveying and titling	securing the Natural resources land securing the Natural resources land	Restoration of 15 hectares of both public and private land/wetlands Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands	Establishment of a tree nursery bed and procurement of assorted tree seedlings for restoration of degraded catchment areas and wetlands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	31,000	7,750	7,750	7,750	7,750
External Financing:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

	Total For KeyOutput	3,000	2,250	31,000	7,750	7,750	7,750	7,750
Output: 09 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:								
	Restoration of degraded catchment, procurement of departmental equipmentsprocurement of assorted tree seedlings and establishment of a nursery bed, procurement of laptop computers, GPS,Book shelve							
	<i>Restoration of degraded catchment, procurement of departmental equipmentRestoration of degraded catchment, procurement of departmental equipment</i>							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	29,000	21,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	29,000	21,750	0	0	0	0	0	0
Wage Rec't:	78,146	58,610	78,146	19,537	19,537	19,537	19,537	19,537
Non Wage Rec't:	36,692	27,519	46,173	11,543	11,543	11,543	11,543	11,543
Domestic Dev't:	32,000	24,000	31,000	7,750	7,750	7,750	7,750	7,750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	146,838	110,128	155,319	38,830	38,830	38,830	38,830	38,830

Vote:579 Bududa 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

Vote:579 Bududa District

FY 2020/21

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

4 Monitoring Visits to Women, Youth and PWD projects. 12 Executive Meetings conducted for PWD, Youth and Women committees. 3 Council meetings for Women, Youth and PWD. 3 National Events commemorated. 1 International Days for Youth, Women and PWD.

1 Monitoring Visits to Women, Youth and PWD projects. 3 Executive Meetings conducted for PWD, Youth and Women committees. 1 Council meetings for Women, Youth and PWD. 1 National Events commemorated. 1 Monitoring Visits to Women, Youth and PWD projects. 3 Executive Meetings conducted for PWD, Youth and Women committees. 1 Council meetings for Women, Youth and PWD. 1 National Events commemorated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,140	7,605	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	10,140	7,605	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

100 IGAs generated for funding. 216 Sensitisations & Trainings conducted. 72 Monitoring visits conducted for Youth, Women and PWD projects. 18 Workplans generated. Generation of projects for YLP, UWEPP and PWD. Conduct Sensitisation & Trainings. Generate Subcounty Workplans.	25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated. 25 IGAs generated for funding. 54 Sensitisations & Trainings conducted. 18 Monitoring visits conducted for Youth, Women and PWD projects. 4 Workplans generated.	4 Staff meetings to be held at District. Mobilisation of Sub county CDOs. Conducting the staff meetings.	1 Staff meeting to be held at District. 18 Mobilisation & Sensitisation work shops on government programmes conducted.	1 Staff meeting to be held at District. 18 Mobilisation & Sensitisation work shops on government programmes conducted.	1 Staff meeting to be held at District. 18 Mobilisation & Sensitisation work shops on government programmes conducted.	1 Staff meeting to be held at District. 18 Mobilisation & Sensitisation work shops on government programmes conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,587	1,940	2,500	625	625	625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	2,587	1,940	2,500	625	625	625

Output: 10 81 05 Adult Learning

No. FAL Learners Trained

FAL Learners Mobilised by the Instructors. FAL classes conducted at every sub county. Monitoring of the 40 FAL Classes. 40 FAL Paid Honoraria. Proficiency tests conducted. 40 FAL classes conducted in all the Sub counties.

Vote:579 Bududa District

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Non Standard Outputs:	50 FAL classes conducted in all the Sub counties. Conduct 50 FAL classes in the district.	10 FAL classes conducted in all the Sub counties. 10 FAL classes conducted in all the Sub counties.	N/A/N/A	40 FAL instructors paid quarterly 1 Monitoring session of FAL Programmes. 1 set of instructional material procured.	40 FAL instructors paid quarterly 40 FAL instructors trained.	40 FAL instructors paid quarterly 1 Monitoring session of FAL Programmes.	40 FAL instructors paid quarterly 1 proficiency Test conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,329	6,247	8,300	2,075	2,075	2,075	2,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,329	6,247	8,300	2,075	2,075	2,075	2,075

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	2 Trainings on Gender Issues conducted at the district. Trainings on Gender issues.	1 Trainings on Gender Issues conducted at the district. 1 Trainings on Gender Issues conducted at the district.	1 Gender mainstreaming Trainings. 4 GBV prevention Outreaches. Training conducted. GBV prevention outreaches conducted in 4 sub counties.	1 Gender mainstreaming Trainings. 1 GBV prevention Outreaches.	1 GBV prevention Outreaches.	1 GBV prevention Outreaches.	1 GBV prevention Outreaches.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,587	1,940	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	2,587	1,940	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

Vote:579 Bududa District

FY 2020/21

No. of children cases (Juveniles) handled and settled

Coordination meetings held. Children traced and resettled. 4 Coordination meetings held at the District by SPWO. Estimated 144 children traced and resettled in families. 144 followups made by the SPWO. 4 Sensitisation sessions conducted with stake holders.

Non Standard Outputs:

90 Children traced and resettled. 4 Sensitisation on Probation Issues.Trace and Resettle Children. Sensitise on Probation issues

25 Children traced and resettled. 1 Sensitisation on Probation Issues.20 Children traced and resettled. 1 Sensitisation on Probation Issues.

N/AN/A

1 District Youth Executive Committee Meeting Conducted.
1 Commemoration of International Youth day.
1 Remittance to YIPs made.
1 training session conducted.
1 Recovery session for YLP funds enforced.
1 Coordination meeting conducted.

1 District Youth Executive Committee Meeting Conducted.
1 district Youth Council Meeting conducted.
1 Monitoring session for Youth activities conducted.
1 Remittance to YIPs made.
1 training session conducted.
1 Recovery session for YLP funds enforced.
1 Coordination meeting conducted.

1 District Youth Executive Committee Meeting Conducted.
1 Remittance to YIPs made.
1 training session conducted.
1 Recovery session for YLP funds enforced.
1 Coordination meeting conducted.

1 District Youth Executive Committee Meeting Conducted.
1 Monitoring session for Youth activities conducted.
1 Remittance to YIPs made.
1 training session conducted.
1 Recovery session for YLP funds enforced.
1 Coordination meeting conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,173	3,880	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

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput	5,173	3,880	4,000	1,000	1,000	1,000	1,000
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Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

1 Youth council meeting to be conducted at the district.
4 Youth Executive Meetings to be held at the District Head Quarter.
4 monitoring sessions to be conducted across the district.
36 YLP projects generated in all the LLGs.
Commemorate International Youth day .
1 Youth council meeting to be conducted at the district.
4 Youth Executive Meetings to be held at the District Head Quarter.
4 monitoring sessions to be conducted across the district.
36 YLP projects generated in all the LLGs.
Commemorate International Youth day .

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:		1 Youth council meeting to be conducted at the district. 4 Youth Executive Meetings to be held at the District Head Quarter. 4 monitoring sessions to be conducted across the district. 72 YLP projects generated in all the LLGs. Commemorate International Youth day at Bududa Boma ground. conduct Youth council meeting at the district Hold Youth Executive meetings.	<i>1 youth executive council meetings conducted 1 youth executive council meetings conducted</i>		1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced. 1 Inyernational youth day commemorated.	1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced. 1 District Youth Council meeting held. 1 monitoring session conducted for Youth activities.	1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 YLP recovery session enforced.	1 Remittance for YIGs done. 1 training session conducted. 1 coordination meeting for YLP done. 1 monitoring session conducted for Youth activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,777	14,083	19,194	4,799	4,799	4,799	4,799	4,799
<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	18,777	14,083	19,194	4,799	4,799	4,799	4,799	4,799

Output: 10 81 10Support to Disabled and the Elderly

Vote:579 Bududa District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

4 PWD groups supported with IGAs.
4 Monitoring sessions conducted.
1 International day of PWDs commerated.
4 Quarterly meetings held at District.
4 Meetings of Elderly persons conducted.
1 day of Elderly persons commemorated.4
PWD groups supported with IGAs.
4 Monitoring sessions conducted.
1 International day of PWDs commerated.
4 Quarterly meetings held at District.
4 Meetings of Elderly persons conducted.
1 day of Elderly persons commemorated.

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	4 Meetings for PWDs and Elderly Conducted at the District. 4 Monitoring Visits for PWDs and Elderly Projects. Conduct PWDs and Elderly Meetings. Monitor PWDs and Elderly Projects.	1Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects. 1Meetings for PWDs and Elderly Conducted at the District. 1 Monitoring Visits for PWDs and Elderly Projects.		1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made.	1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made. 1 disability Council Meeting held. 1 Commemoration of International PWD day done. 1 White cane day commemorated.	1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made.	1 District disability Council Executive Meeting conducted. 1 Monitoring Session for PWD Projects held. 1 PWD Grants Meeting held. 1 Remittance to PWD groups made.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,173	3,880	14,173	3,543	3,543	3,543	3,543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,173	3,880	14,173	3,543	3,543	3,543	3,543

Output: 10 81 11Culture mainstreaming

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	4 Cultural Committee meetings held. 4 Supervisory visits to Tourist sitesSupervise Cultural sites. Hold Cultural committee Meetings	<i>1Cultural Committee meetings held. 1 Supervisory visits to Tourist sites1Cultural Committee meetings held. 1 Supervisory visits to Tourist sites</i>	<i>1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held.1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 4 District Culture Committee meeting held.</i>	1 set of Imbalu Constumes procured. 1 Mobilisation and organisation of Imbalu Candidates 1 Imbalu Inauguration ceremony conducted at Mutoto Cultural site. 1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.	1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.	1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.	1 District Culture Committee meeting held. 1 Quarterly District culture Committee meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,914	1,436	8,000	6,500	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	1,914	1,436	8,000	6,500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	20 Labour disputes settled.Settling of Labour Disputes	<i>5 Labour disputes settled.5 Labour disputes settled.</i>	<i>18 Labour disputes settled in the District.18 Labour disputes settled in the District.</i>	5 Labour disputes settled in the District. 1 sensitization meeting held.	5 Labour disputes settled in the District. 1 inspection visit of work places done.	5 Labour disputes settled in the District. 1 sensitization meeting held.	3 Labour disputes settled in the District. 1 labour day celebrated. 1 inspection visit of work places done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,193	548	548	548	548
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	2,193	548	548	548	548

Vote:579 Bududa District

FY 2020/21

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

*1 Women council meeting conducted at district Head Quarter.
4 Executive Meetings held.
2 Semi Annual Monitoring visits conducted.
1 commemoration of International Women's day held.1 Women council meeting conducted at district Head Quarter.
4 Executive Meetings held.
2 Semi Annual Monitoring visits conducted.
1 commemoration of International Women's day held.*

Vote:579 Bududa District

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Non Standard Outputs:	N/AN/A	1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects. 1 Executive committee meeting to be held at District Headquarters. 1 monitoring visits to Women projects.	N/AN/A	1 District Women council Meeting conducted. 1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Training held on Gender issues. 1 Community Outreach made on prevention of GBV. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.	1 District Women council Meeting conducted. 1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Community Outreach made on prevention of GBV. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.	1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 Women day celebration commemorated. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.	1 District Women Council Executive Committee Meeting held. 1 Quarterly Monitoring Session conducted. 1 quarterly UWEP Recovery field exercises conducted. 1 Quarterly UWEP Funds re-imbursed to UWEP Groups.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,759	3,569	23,759	5,940	5,940	5,940	5,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,759	3,569	23,759	5,940	5,940	5,940	5,940

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	8 Assistive devices procured for PWDs.Procure assistive devices.	2 Assistive devices procured for PWDs.2 Assistive devices procured for PWDs.	4 Quarterly meetings to be held.4 Quarterly meetings to be held.	1 Quarterly meeting to be held.	1 Quarterly meeting to be held.	1 Quarterly meeting to be held.	1 Quarterly meeting to be held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,587	1,190	1,587	397	397	397	397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

Total For KeyOutput	1,587	1,190	1,587	397	397	397	397
Output: 10 81 17Operation of the Community Based Services Department							
Non Standard Outputs:	4 support supervision visits to LLGs. 4 Monitoring Visits to LLGs 12 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender. Conduct supervision visits to LLGs. Conduct Monitoring Visits to LLGs Hold staff Meetings conducted at District Head Quarters. Prepare and submit Quarterly Reports to Ministry of Gender.	<i>1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender. 1 support supervision visits to LLGs. 1 Monitoring Visits to LLGs 3 staff Meetings conducted at District Head Quarters. 4 Quarterly Reports submitted to Ministry of Gender.</i>	<i>4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at parish Community Associations4 Quarterly Reports generated and delivered to MGLSD and Ministry of Local Government. 4 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district.</i>	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations	1 Quarterly Report generated and delivered to MGLSD and Ministry of Local Government. 1 staff meetings held. 18 CDO support supervisory visits conducted in the District. 1 Meeting with NGOs,CSO and CBOs held at district. 3 Staff meetings conducted. 1 Monitoring session for CSOs done. support to parish community associations
Wage Rec't:	173,708	130,281	173,708	43,427	43,427	43,427	43,427
Non Wage Rec't:	12,791	9,593	51,423	12,856	12,856	12,856	12,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	186,499	139,874	225,131	56,283	56,283	56,283	56,283

Vote:579 Bududa District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

72 YLP and UWEP Projects generated and appraised for funding. 4 Quarterly Monitoring visits conducted in every sub county. 4 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county. Generate and appraise YLP and UWEP projects. Monitor all Government programmes. Train and sensitise communities on all Government programmes.

16YLP and UWEP Projects generated and appraised for funding. 1 Quarterly Monitoring visits conducted in every sub county. 1 Quarterly sensitisation and Trainings conducted in every sub county. 1 Annual Workplan generated by every sub county. 16YLP and UWEP Projects generated and appraised for funding.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,346	3,259	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	4,346	3,259	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:579 Bududa District

FY 2020/21

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Women groups supported in income generating activities women groups supervised and monitored	Women groups supported in income generating activities women groups supervised and monitored						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	15,000	11,250	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	youth livelihood groups supported with income generating activities monitoring of youth livelihood groups conductedsupportin g youth livelihood groups with income generating . conducting field exercises	youth livelihood groups supported with income generating activities monitoring of youth livelihood groups conducted youth livelihood groups supported with income generating activities monitoring of youth livelihood groups conducted						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	60,000	45,000	0	0	0	0	0

Vote:579 Bududa District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0
<i>Wage Rec't:</i>	173,708	130,281	173,708	43,427	43,427	43,427	43,427
<i>Non Wage Rec't:</i>	79,162	59,371	137,130	38,782	32,782	32,782	32,782
<i>Domestic Dev't:</i>	75,000	56,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	327,870	245,902	310,838	82,209	76,209	76,209	76,209

Vote:579 Bududa 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

Output: 13 83 01Management of the District Planning Office

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

Staff salaries paid to the Planning unit staff for the entire financial year	Staff salaries paid to the Planning unit staff for quarter 1 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarterly performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted on quarterly basis verifying of the payroll , preparing of reports, work plans, conducting field work	Staff salaries paid to the Planning unit staff for quarter 1 Annual work plan for financial year 2020/21 prepared, approved by the district council and shared with different relevant offices. Quarter 1 performance reports prepared and shared with different relevant offices. Planning unit staff meetings conducted for quarter 1	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices. Conducting meetings, verification exercise, field work	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.	Staff salaries paid. Monthly and quarterly reports prepared and submitted to relevant offices.
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Wage Rec't:	34,465	25,849	34,465	8,616	8,616	8,616	8,616
Non Wage Rec't:	7,730	5,798	19,073	4,768	4,768	4,768	4,768
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,195	31,646	53,538	13,385	13,385	13,385	13,385

Vote:579 Bududa District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12mobilizing participants, preparing minutes , reports and conducting meetingsDTPC meetings conducted at the district headquarters</i>	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters	3DTPC meetings conducted at the district headquarters
No of qualified staff in the Unit			<i>3conducting the recruitment exerciseQualified staff Recruited for the district planning u</i>	3Qualified staff Recruited for the district planning u	3Qualified staff Recruited for the district planning u	3Qualified staff Recruited for the district planning u	3Qualified staff Recruited for the district planning u
Non Standard Outputs:	N/A	N/A	N/A	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters	DTPC meetings conducted at the district headquarters
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,080	3,060	<i>4,200</i>	1,050	1,050	1,050	1,050
<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	4,080	3,060	4,200	1,050	1,050	1,050	1,050

Output: 13 83 03Statistical data collection

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

District Statistical Abstract for 2018/19 compiled and shared with relevant stakeholders. Data analysed to inform planning and budget for financial year 2020-21Collecting and analyzing data report writing

Data for the district Statistical Abstract for 2018/19 collected Data analysed to inform planning and budget for financial year 2020-21Data for the district Statistical Abstract for 2018/19 collected Data analysed to inform planning and budget for financial year 2020-21

District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices . District Statistical Committee conducted at the district headquartersConducting data collection and conducting meetings

District Statistical Committee conducted at the district headquarters District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices .

District Statistical Committee conducted at the district headquarters District Statistical abstract for financial year 2019-20 compiled and distributed to relevant offices .

District Statistical Committee conducted at the district headquarters

District Statistical Committee conducted at the district headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,030	2,272	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,030	2,272	2,200	550	550	550	550

Output: 13 83 06Development Planning

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders. District Budget conference for financial year 2020/21 conducted at the district headquarters. District annual work plan for 2020/21 prepared, approved by council and shared with other relevant stakeholders. Sub Counties and Town Councils supported to produce their five year development plans and annual work plans. conducting District Technical Planning committee meetings, council meetings, field exercises

Planning and Budgeting Guidelines issued to departments and lower local governments Sub Counties and Town Councils supported to produce their five year development plans and annual work plans. District five year development plan for 2020/21 to 2021/25 prepared, approved by council and shared with other relevant stakeholders. District Budget conference for financial year 2020/21 conducted at the district headquarters. Sub Counties and Town Councils supported to produce their five year development plans and annual work plans.

District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening costing of projects field and desk appraisal of projects

District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening

District Budget consultative meeting for financial year 2021/22 conducted at the district headquarters District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening

District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening

District Annual work plan 20221/22 prepared and approved by the district council Lower Local governments supported to develop Annual work plans and Budget Appraisal of projects conducted including environmental screening

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	10,000	8,388	538	538	538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	10,000	8,388	538	538	538

Output: 13 83 07Management Information Systems

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

District Plans and Reports prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operational collecting and updating data on the system

Quarter 4 2018/19 Report prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised
Quarter 1 Report 2019/20 and the district Budget Framework Paper 2020/21 prepared and submitted online to the Ministry of Finance , Planning and Economic System using the Performance Based Budgeting system. District Website completed and operationalised

District Website updated with relevant information
District Website updated

District Website updated with relevant information

District Website updated with relevant information

District Website updated with relevant information

District Website updated with relevant information

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,707	4,280	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	5,707	4,280	4,000	1,000	1,000	1,000	1,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:	4 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings and district internal performance assessment conducted at the district headquarters. conducting field exercise and writing of reports	<i>1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings and district internal performance assessment conducted at the district headquarters. 1 quarterly monitoring exercises conducted both for higher and lower local government projects conducted. performance review meetings conducted at the district</i>	<i>Environmental and social impact assessments conducted</i> <i>Environmental and social management plans prepared</i> <i>Climate change and other environmental issues mainstreamed in plans, budgets, and contracts</i> <i>Environmental compliance monitored. Conducting field exercises and monitoring reports</i>	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted	Environmental and social impact assessments conducted
				Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared	Environmental and social management plans prepared
				Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts	Climate change and other environmental issues mainstreamed in plans, budgets, and contracts
				Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.	Environmental compliance monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	0	0	0	0	0
Domestic Dev't:	13,602	10,202	13,342	3,335	3,335	3,335	3,335
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,802	11,102	13,342	3,335	3,335	3,335	3,335

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:579 Bududa District

FY 2020/21

Non Standard Outputs:

Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Contract management and execution of projects conducted both at the higher and lower local government conducted. Conducting field and desk appraisal of projects and programmes. conducting monitoring activities conducting site meetings and site inspections and general contract management and administration

Project appraisal both desk and field conducted .

1 monitoring exercises conducted for projects both at the higher and lower local government.

Contract management and execution of projects conducted both at the higher and lower local government conducted.

Project appraisal both desk and field conducted .

4 monitoring exercises conducted for projects both at the higher and lower local government.

Project appraisal both desk and field conducted .

1 monitoring exercises conducted for projects both at the higher and lower local government.

Contract management and execution of projects conducted both at the higher and lower local government conducted.

Project appraisal both desk and field conducted .

4 monitoring exercises conducted for projects both at the higher and lower local government.

Project appraisal both desk and field conducted .

1 monitoring exercises conducted for projects both at the higher and lower local government.

Contract management and execution of projects conducted both at the higher and lower local government conducted.

Project appraisal both desk and field conducted .

4 monitoring exercises conducted for projects both at the higher and lower local government.

Project appraisal both desk and field conducted .

1 monitoring exercises conducted for projects both at the higher and lower local government.

Contract management and execution of projects conducted both at the higher and lower local government 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>	0	0	53,367	13,342	13,342	13,342	13,342
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,367	13,342	13,342	13,342	13,342
<i>Wage Rec't:</i>	34,465	25,849	34,465	8,616	8,616	8,616	8,616
<i>Non Wage Rec't:</i>	32,247	24,185	39,473	15,756	7,906	7,906	7,906
<i>Domestic Dev't:</i>	13,602	10,202	66,708	16,677	16,677	16,677	16,677
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	80,314	60,235	140,646	41,049	33,199	33,199	33,199

Vote:579 Bududa 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:579 Bududa District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire financial year conducting field activities, audits, investigations	<i>1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire quarter one. 1 management letters and quarterly internal audit reports compiled and shared with relevant stakeholders. Special investigations conducted both at the district headquarters and other facilities within the district. Staff salaries paid to 2 staff for the entire quarter two.</i>	<i>staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conductedconducting meetings, field work exercises, compiling reports an works</i>	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted	staff salaries paid staff meetings conducted work plans prepared and submitted to relevant offices monitoring of programs and projects conducted
Wage Rec't:	55,842	41,881	55,812	13,953	13,953	13,953	13,953
Non Wage Rec't:	10,185	7,639	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	66,027	49,520	63,812	15,953	15,953	15,953	15,953

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Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2020-07-15Conducting field work , preparing of reportsAnnual Internal audit report submitted to relevant offices	Annual Internal audit report submitted to relevant offices	Annual Internal audit report submitted to relevant offices	Annual Internal audit report submitted to relevant offices	Annual Internal audit report submitted to relevant offices
No. of Internal Department Audits			4conducting field exercises,verification of reports. Internal audit reports prepared and submitted to relevant offices.	1Internal audit reports prepared and submitted to relevant offices.	1Internal audit reports prepared and submitted to relevant offices.	1Internal audit reports prepared and submitted to relevant offices.	1Internal audit reports prepared and submitted to relevant offices.
Non Standard Outputs:	N/AN/A	N/AN/A	n/an/a	Internal audit reports prepared and submitted to relevant offices.	Internal audit reports prepared and submitted to relevant offices.	Internal audit reports prepared and submitted to relevant offices.	Internal audit reports prepared and submitted to relevant offices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,770	11,077	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,770	11,077	10,200	2,550	2,550	2,550	2,550

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Training workshops and CPDA meetings conducted . 2 staff supported to attend Internal Auditors meeting.Attending meetings, workshops and trainings	raining workshops and CPDA meetings conducted . 2 staff supported to attend Internal Auditors meeting.2 staff supported to attend Internal Auditors meeting.	national association meetings for internal auditors attendednational association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended	national association meetings for internal auditors attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,800	700	700	700	700
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	4,000	3,000	2,800	700	700	700	700

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Value for money audit conducted for all projects both at the higher and lower local governments. Force on account roads and other projects inspected and monitored conducting field visits, inspection and monitoring	<i>Value for money audit conducted for all projects both at the higher and lower local governments. Value for money audit conducted for all projects both at the higher and lower local governments.</i>	<i>value for money audit conductedconducting field work</i>	value for money audit conducted	value for money audit conducted	value for money audit conducted	value for money audit conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	3,000	750	750	750	750
<i>Wage Rec't:</i>	55,842	41,881	55,812	13,953	13,953	13,953	13,953
<i>Non Wage Rec't:</i>	33,155	24,866	24,000	6,000	6,000	6,000	6,000
<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 WorkPlan	88,997	66,747	79,812	19,953	19,953	19,953	19,953

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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			0No planned ActivityNo planned activity	0No planned activity	0No planned activity	0No planned activity	0No planned activity
No of businesses inspected for compliance to the law			160Field visits supervision monitoring inspection	40business inspected for compliance	40business inspected for compliance	40business inspected for compliance	40business inspected for compliance
			business inspected for compliance				
No of businesses issued with trade licenses			40Inspection licensing Business issued with trading licenses	10Business issued with trading licenses	10Business issued with trading licenses	10Business issued with trading licenses	10Business issued with trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			8mobilization of participants conducting of meetingsTrade sensitization meetings conducted at district heads quarters and lower local governments	2trade sensitization meetings conducted at district heads quarters and lower local governments	2trade sensitization meetings conducted at district heads quarters and lower local governments	2trade sensitization meetings conducted at district heads quarters and lower local governments	2trade sensitization meetings conducted at district heads quarters and lower local governments

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Non Standard Outputs:	1 Radio Talk show conducted. 35.Businesses ,Registered,inspected and issued with trading Licences. 4 sets of data collected. 4 price surveys conducted.Conduct Radio talk shows. Inspect Businesses for compliance. Issue Trading licences to businesses Collect data about Agric products. Conduct Price surveys. Support registration of businesses	9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted. 9 Businesses ,Registered,inspected and issued with trading Licences. 1 sets of data collected. 1 price surveys conducted.		no planned activity	no planned activity	no planned activity	no planned activity
Wage Rec't:	39,528	29,646	39,527	9,882	9,882	9,882	9,882
Non Wage Rec't:	4,000	3,000	9,863	2,716	2,216	2,716	2,216
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,528	32,646	49,391	12,598	12,098	12,598	12,098

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0Not plannedNot planned	00Not planned	00Not planned	00Not planned	00Not planned
No of businesses assisted in business registration process	60Trainings mobilization	15Business assisted in registration	15Business assisted in registration	15Business assisted in registration	15Business assisted in registration
No. of enterprises linked to UNBS for product quality and standards	4Mobilization Trainings Enforcement Enterprises linked UNBS for product quality standard certification	1Enterprises linked UNBS for product quality standard certification	1Enterprises linked UNBS for product quality standard certification	1Enterprises linked UNBS for product quality standard certification	1Enterprises linked UNBS for product quality standard certification

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Non Standard Outputs:	4 investment opportunities for MSMEs identified. 35 Businesses registered and formalised. Identify investment opportunities for MSMEs. Formalize and register Businesses	1 investment opportunities for MSMEs identified. 9 Businesses registered and formalised. 1 investment opportunities for MSMEs identified. 9 Businesses registered and formalised.	Business registered Business linked to UNBS Mobilization Trainings enforcement	Business registered Business linked to UNBS	Business registered Business linked to UNBS	Business registered Business linked to UNBS	Business registered Business linked to UNBS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	8Market surveys Meetings Market information disseminated to farmers and buyers	02Market information disseminated to farmers and buyers	02Market information disseminated to farmers and buyers	02Market information disseminated to farmers and buyers	02Market information disseminated to farmers and buyers
No. of producers or producer groups linked to market internationally through UEPB	4Training Mobilization Producer groups linked to market	01Producer groups linked to market	01Producer groups linked to market	01Producer groups linked to market	01Producer groups linked to market

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Non Standard Outputs:	3 supermarkets for local agric products identified. 36 produce buyers of Local Products identified. 36 producer groups linked to Markets. Identify supermarkets displaying local products and %age of shelf space allocated to local products. Update list of produce buyers in the district. Link producer groups and individuals to Markets.	<i>1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets. 1 supermarkets for local agric products identified. 9 produce buyers of Local Products identified. 9 producer groups linked to Markets.</i>	<i>4 Producer groups linked to market marked 8 market information disseminated Market surveys Sensitization meeting Training</i>	4 Producer groups linked to market marked 8 market information disseminated	4 Producer groups linked to market marked 8 market information disseminated	4 Producer groups linked to market marked 8 market information disseminated	4 Producer groups linked to market marked 8 market information disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,600	650	650	650	650

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>40field visits evaluations monitoring cooperatives supervised and monitored</i>	10cooperatives supervised and monitored	10cooperatives supervised and monitored	10cooperatives supervised and monitored	10cooperatives supervised and monitored
No. of cooperative groups mobilised for registration	<i>12Mobilization Trainings Cooperative groups mobilized registration</i>	03Cooperative groups mobilized registration	03Cooperative groups mobilized registration	03Cooperative groups mobilized registration	03Cooperative groups mobilized registration

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No. of cooperatives assisted in registration			8Trainings Mobilization cooperatives assisted in registration	02cooperatives assisted in registration	02cooperatives assisted in registration	02cooperatives assisted in registration	02cooperatives assisted in registration
Non Standard Outputs:	18 SACCOS assisted for registration. 18 SACCOS Audited. 18 SACCO Annual General Meetings attended. 18 SACCOS monitored and supervised 18 SACCO management Teams/leaders Trained in Financial literacy. 18 SACCOS recommended for External funding. Assist SACCOS for registration. Audit SACCOS Attend AGM for SACCOS Monitor and Supervise SACCOS Train SACCO Management/leaders Recommend SACCOS for external Funding.	5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO management Teams/leaders Trained in Financial literacy. 5 SACCOS recommended for External funding. 5 SACCOS assisted for registration. 5 SACCOS Audited. 5 SACCO Annual General Meetings attended. 5 SACCOS monitored and supervised 5 SACCO management Teams/leaders Trained in Financial literacy. 5 SACCOS recommended for External funding.	12cooperative groups mobilized f 40cooperatives supervised and monitored 8cooperatives assisted in registration Trainings mobilization field visits	12cooperative groups mobilized f 40cooperatives supervised and monitored	12cooperative groups mobilized f 40cooperatives supervised and monitored	12cooperative groups mobilized f 40cooperatives supervised and monitored	12cooperative groups mobilized f 40cooperatives supervised and monitored
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,370	2,527	5,085	1,271	1,271	1,271
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	3,370	2,527	5,085	1,271	1,271	1,271

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			16Data collection training meeting	4Hospitality facilities identified	4Hospitality facilities identified	4Hospitality facilities identified	4Hospitality facilities identified
No. and name of new tourism sites identified			Hospitality facilities identified				
			8Data collection Identification MappingNew tourism sites identified	02New tourism sites identified	02New tourism sites identified	02New tourism sites identified	02New tourism sites identified
No. of tourism promotion activities meanstreml in district development plans			4Data collections Trainings Meetings study toursPromotional activities meanstreml in the district development plan	01Promotional activities meanstreml in the district development plan	01Promotional activities meanstreml in the district development plan	01Promotional activities meanstreml in the district development plan	01Promotional activities meanstreml in the district development plan
Non Standard Outputs:	18 Tourism sites identified in the district. 10 Hospitality facilities identified and supervised for complianceIdentify Tourism sites in the district. identify Hospitality facilities.	6 Tourism sites identified in the district. 4 Hospitality facilities identified and supervised for compliance6 Tourism sites identified in the district. 4 Hospitality facilities identified and supervised for compliance	Tourism information disseminated Hospitality facilities identified Tourism sites identified Data collection Identification Mapping Meetings	Tourism information disseminated Hospitality facilities identified Tourism sites identified	Tourism information disseminated Hospitality facilities identified Tourism sites identified	Tourism information disseminated Hospitality facilities identified Tourism sites identified	Tourism information disseminated Hospitality facilities identified Tourism sites identified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,500	1,625	625	1,625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,500	1,625	625	1,625	625

Output: 06 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed			<i>2Data collection Trainings Meetings Reports produced on value additional</i>	00Reports produced on value additional	01Reports produced on value additional	00Reports produced on value additional	01Reports produced on value additional
No. of opportunities identified for industrial development			<i>2Data collection Identification Trainings Opportunities identified for industrial development</i>				
No. of producer groups identified for collective value addition support			<i>4Data collection Identification Trainings Groups identified for value additional support</i>	01Groups identified for value additional support	01Groups identified for value additional support	01Groups identified for value additional support	01Groups identified for value additional support
No. of value addition facilities in the district			<i>0Not plannedNot planned</i>	00Not planned	00Not planned	00Not planned	00Not planned
Non Standard Outputs:	15 Farmer trainings conducted. 16 Farmer groups identified for Value Addition Support. 5 Value Addition Facilities established. Train farmers in Value Addition skills. identify farmers for Value Addition support. Establish Value Addition Facilities.	<i>5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 1 Value Addition Facilities established. 5 Farmer training conducted. 4 Farmer groups identified for Value Addition Support. 2 Value Addition Facilities established.</i>	<i>4 Groups identified for Value additional support 2 Opportunities identified for industrial development 2 Reports produced Data collection Trainings Mobilization Meetings</i>	4 Groups identified for Value additional support 2 Opportunities identified for industrial development	4 Groups identified for Value additional support 2 Opportunities identified for industrial development	4 Groups identified for Value additional support 2 Opportunities identified for industrial development	4 Groups identified for Value additional support 2 Opportunities identified for industrial development
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,652	663	663	663	663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	2,652	663	663	663	663

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	4 Monitoring of SACCOS and Cooperatives Conducted at Sub County levelMonitoring of SACCOS and Cooperatives . Field Visits		<i>Reports submitted Staff supervised and monitored Staff welfare Preparation of reports Field visits Trainings</i>	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare	Reports submitted Staff supervised and monitored Staff welfare
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,776	3,582	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	4,776	3,582	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:	2 Laptop computers procured for 2 Commercial OfficersProcureme nt of Laptop Computers.	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block 1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block	1 Laptop computers procured for District Commercial Officers 1 printer Procured filling cabinet procured installation of power in office block
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	7,000	7,000	10,296	0	6,500	3,796
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,000	7,000	10,296	0	6,500	3,796
Wage Rec't:	39,528	29,646	39,527	9,882	9,882	9,882
Non Wage Rec't:	27,146	20,359	27,701	7,675	6,175	6,175
Domestic Dev't:	7,000	7,000	10,296	0	6,500	3,796
External Financing:	0	0	0	0	0	0
Total For WorkPlan	73,673	57,005	77,524	17,557	22,557	19,853

N/A

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