

# Vote:505 Bundibugyo District

**FY 2021/22**

## Foreword

1. The Local Government act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their annual budgets.
2. Similarly the PFMA 2015 provides for accounting officers in consultation with stakeholders to prepare a budget for the vote
3. The Budget strategy for 2021/2022 FY will therefore address the Covid- 19 associated challenges and implementation of NDP 111. The key interventions for this Budget is to achieve the following outcomes:
  - i. Increased investment in the real economy in order to generate employment and increase products for import substitution and exports.
  - ii. Enhanced quality of social services to build human capital, especially the youth that constitute majority of the population
  - iii. Enhance efficiency of physical infrastructure to enhance productivity
4. Consequently, the Theme for the Budget strategy of FY 2021/2022 is “Industrialisation for inclusive Growth, Employment and Wealth Creation”. The strategy will primary focus on three broad areas:
  - i. Economic Recovery to increase production, supply of goods and services
  - ii. Sustaining livelihoods by addressing poverty vulnerability, income inequalities
  - iii. Investment in key growth enablers primarily infrastructure and skill development.

## SPECIFIC PRIORITIES FOR 2020/2021

5. Performance orientation of service delivery and strengthening the budgeting system through implementation of Programme Budgeting system –PBS to properly link resource allocation and expenditure to service delivery performance indicators.
6. Enhancing LRR mobilization; through strengthening revenue enhancement team and initiatives. Stringent measures will be put in place to ensure that LLGs remit 35% LRR meant for the district.

## FINANCING OF THE STRATEGY FOR FY 2021/2022

7. The Budget for FY 2021/2022 will be financed using Central Government transfers, donor funding and Local Revenue. Therefore Local Revenue will form part of financing sources of the Budget 2021/2022 FY. We need therefore to strengthen our revenue administration and collection measures to raise more revenues amidst COVID- 19 Pandemic challenges by having in place right policies, bye-laws and local ordinances that promote Local Revenue enhancement and Tax collection. In the respective sectoral committees we need to come up with alternative local revenue sources

## OTHER ISSUES FOR 2021/2022 BUDGET

- The district has many court cases and funds must be identified to pay off these lost cases by way of court awards and facilitation of legal representation (Counsels) and district staff attendance to court.
- Funds for ex-gratia and Honoraria is not enough to cover all elected political leaders at, L C 1, L C 11, sub county and District as highlighted in the 2020/2021 FY budget
- Ngite, Mbatya and Kaghema LLGs have not yet received separate Budgets from MOFPED. They will therefore remain under their mother sub counties for Budget support.
- In sectoral committees we should allocate resources to the highest priority areas that will enable us achieve our growth objectives
- We should embrace the NDP 111 program approach in our development plans and the budgets.

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A rectangular image showing a handwritten signature in blue ink on a light-colored background. The signature is stylized and appears to read 'Richard Bukone Sajjabi'.

RICHARD BUKONE SAJJABI

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	guard services maintained at the district, district compound slashed and well maintained, National celebrations conducted, DTPC meeting held, monitoring govt programs, Board of survey held, Submissions of reports to Kla done, stationary, fuel and other office supplies procured, implementation of bye laws coordinated, compensation to partners and claimants done, Payment of court fees and awards done, repair of govt vehicles, two water reservoir tanks for District VIP latrines	<i>guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehiclesguard services maintained at the</i>	<i>Monitor Gov't programmes Coordination of the District to the centre. Number of staff paid salaries payment of salaries Coordination of the district with the central government Monitoring and support supervision to sub counties and Town councils</i>	Monitor Gov't programmes  Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears Payment of gratuity to retired and retiring staff  Number of staff paid salaries	Monitor Gov't programmes  Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears Payment of gratuity to retired and retiring staff  Number of staff paid salaries	Monitor Gov't programmes  Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears Payment of gratuity to retired and retiring staff  Number of staff paid salaries	Monitor Gov't programmes  Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears Payment of gratuity to retired and retiring staff  Number of staff paid salaries
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installed and two stance latrine with a drainable urinal construction.Paying guard services, slashing of the district compound, Celebrating the National Ceremonies, monitoring govt program implementation, conducting Board of survey, procuring fuel and stationary, coordinating the implementation of bye-laws for council, submitting reports to kampala and other offices, compensating partners and other claimants, paying court fees and awards, constructing two stance latrine with drainable urinal and installation of two water reservoir tanks for the VIP latrine at the district.

*district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles*

<b>Wage Rec't:</b>	855,632	641,724	<b>746,137</b>	186,534	186,534	186,534	186,534
<b>Non Wage Rec't:</b>	3,764,517	2,823,387	<b>1,726,435</b>	431,609	431,609	431,609	431,609
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,620,148</b>	<b>3,465,111</b>	<b>2,472,572</b>	<b>618,143</b>	<b>618,143</b>	<b>618,143</b>	<b>618,143</b>

**Budget Output: 81 02Human Resource Management Services**

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%age of LG establish posts filled	<i>85%Submitting vacant posts for recruitment to DSC upon approval by MoPS, Advertising vacant posts, conducting interviews and issuing of appointment letters. Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued</i>				85% Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued
%age of pensioners paid by 28th of every month	<i>100%Submitting filled Pension payment forms and accountabilities to MoPS Pension payment forms filled and accountabilities submitted timely to MoPS</i>	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS	100%Pension payment forms filled and accountabilities submitted timely to MoPS
%age of staff appraised	<i>90%Appraising staff at district, lower local govts and other govt institutions. Filling and signing of appraisal formsStaff at district, lower local govts and other</i>	90%Staff at district, lower local govts and other			

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%age of staff whose salaries are paid by 28th of every month			<b>100%Submitting pay change forms to Pay change forms submitted timely to MoPS and MoFPED for final approval</b>	100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval	100%Pay change forms submitted timely to MoPS and MoFPED for final approval
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Capacity needs assessment conducted</b>	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted
			<b>Technical staff trained</b>	Technical staff trained	Technical staff trained	Technical staff trained	Technical staff trained
			<b>Generic training conducted</b>	Generic training conducted	Generic training conducted	Generic training conducted	Generic training conducted
			<b>Capacity needs assessment conducted</b>	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted
			<b>Technical staff trained</b>	Technical staff trained	Technical staff trained	Technical staff trained	Technical staff trained
			<b>Generic training conducted</b>	Generic training conducted	Generic training conducted	Generic training conducted	Generic training conducted
			<b>Human resource development</b>	Human resource development	Human resource development	Human resource development	Human resource development
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	21,000	15,750	<b>21,000</b>	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

**Budget Output: 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	<i>1 LG capacity building policy and plan made</i>	1 LG capacity building policy and plan made
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No. (and type) of capacity building sessions undertaken

*3Conducting generic capacity building sessions. Supporting staff in higher institutions of higher learning.A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings*

1A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings

1A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings

1A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings

## Non Standard Outputs:

4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationery 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel 4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5.

*4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationery 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel 4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5.*

*Conducting capacity needs assessment Career development Facilitation allowance Conducting Workshops and seminars Conducting capacity needs assessment Career development Facilitation allowance Conducting Workshops and seminars*

Conducting capacity needs assessment

Career development

Facilitation allowance

Conducting Workshops and seminars

Conducting capacity needs assessment

Career development

Facilitation allowance

Conducting Workshops and seminars

Conducting capacity needs assessment

Career development

Facilitation allowance

Conducting Workshops and seminars

Conducting capacity needs assessment

Career development

Facilitation allowance

Conducting Workshops and seminars

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	Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationary 6. Procuring fuel	<i>Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationerry 6. Procuring fuel</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,530	15,398	33,451	8,363	8,363	8,363	8,363
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,530</b>	<b>15,398</b>	<b>33,451</b>	<b>8,363</b>	<b>8,363</b>	<b>8,363</b>	<b>8,363</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	A number of Government programs implemented by both the district and LLGs monitored ans supervisedMonitoring and supervising govt program implementation both by the district and LLGs	<i>A number of Government programs implemented by both the district and LLGs monitored ans supervisedA number of Government programs implemented by both the district and LLGs monitored ans supervised</i>	<i>Paying for the guard services at the district Supervision and monitoring visits to sub-counties. Faciliation of celebration days Conducting technical planning meetings Conduct board of survey. Supply of stationery Repairing &amp; Servicing of office Vehicles Fuel supply for 2 vehicles Greening the District compound</i>
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			(slashing and compound maintance) Paying for the guard services at the district Supervision and monitoring visits to sub- counties. Faciliation of celebration days Conducting technical planning meetings Conduct board of survey. Supply of stationery Repairing & Servicing of office Vehicles Fuel supply for 2 vehicles Greening the District compound (slashing and compound maintance)					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	44,000	11,000	11,000	11,000	11,000	11,000
<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
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

**Budget Output: 81 05Public Information Dissemination**

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<b>Non Standard Outputs:</b>	Information gathered in and out side the district and two press conferences conductedGatherin g information in and out side the district and conducting two press conferences	<b>Web site maintenance Internet/ICT facility maintenance Procurement of laptop for the ICT office Web site maintenance Internet/ICT facility maintenance Procurement of laptop for the ICT office</b>	Web site maintenance	Web site maintenance	Web site maintenance	Web site maintenance
			Internet/ICT facility maintenance	Internet/ICT facility maintenance	Internet/ICT facility maintenance	Internet/ICT facility maintenance
			Procurement of laptop for the ICT office	Procurement of laptop for the ICT office	Procurement of laptop for the ICT office	Procurement of laptop for the ICT office
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	7,000	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 81 06Office Support services**

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Non Standard Outputs:	Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..Office computers serviced, office consumables procured, maintaining of hygiene and sanitation at the district, facilitating office staff with monthly transport and other facilitation.	<i>Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..</i>	<i>District premises maintained, guard paid Files tracked District premises maintained, guard paid Files tracked</i>	District premises maintained, guard paid Files tracked	District premises maintained, guard paid Files tracked	District premises maintained, guard paid Files tracked	District premises maintained, guard paid Files tracked
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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## Non Standard Outputs:

	Data captured on pay roll and submission done to MoPS in Kla.	<i>Data captured on pay roll and submission done to MoPS in Kla.</i>	<i>Number of staff receiving salary in time number staff accessing payroll</i>	Number of staff receiving salary in time number staff accessing payroll	Number of staff receiving salary in time number staff accessing payroll	Number of staff receiving salary in time number staff accessing payroll	Number of staff receiving salary in time number staff accessing payroll
	Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.Capturing of data on pay roll and submitting it to MoPS in Kla Procurement of stationary and pay slip printing. Facilitating Staff to travel to MoPS in Kla	<i>Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.Data captured on pay roll and submission done to MoPS in Kla.</i>	<i>Number of staff receiving salary in time number staff accessing payroll</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	11,980	8,985	<b>11,415</b>	2,854	2,854	2,854	2,854
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,980</b>	<b>8,985</b>	<b>11,415</b>	<b>2,854</b>	<b>2,854</b>	<b>2,854</b>	<b>2,854</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>45%Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)</i>
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### Non Standard Outputs:

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

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

*Records due for retention and disposal identified Files updated Procurement of Fire extinguisher Procurement of furniture Records due for retention and disposal identified Files updated Procurement of Fire extinguisher Procurement of furniture*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	13,000	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

### Budget Output: 81 12Information collection and management

### Non Standard Outputs:

District web site and internet services maintained. A lap top for the ICT Office procured. Maintaining district web site and internet services. Procurement of a lap top for the ICT office.

*District web site and internet services maintained. A lap top for the ICT Office procured. District web site and internet services maintained. A lap top for the ICT Office procured.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	5,000	3,750	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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	Stationery procured, staff travel allowances paid and adverts run in news papersProcuring stationery, paying staff travel allowances and Adverts run in news papers	<i>Stationery procured, staff travel allowances paid and adverts run in news papersStationery procured, staff travel allowances paid and adverts run in news papers</i>	<i>Procurement of stationery in the Unit Lap top procured for SPO Procurement of stationery in the Unit Lap top procured for SPO</i>	Procurement of stationery in the Unit Lap top procured for SPO	Procurement of stationery in the Unit Lap top procured for SPO	Procurement of stationery in the Unit Lap top procured for SPO	Procurement of stationery in the Unit Lap top procured for SPO
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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## Output Class: Lower Local Services

### Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored. Number of groups supported under UWA Monitoring and supervision of government program implementation, coordinating enforcement of bye laws, mentoring of staff in lower local governments. Transfer of funds to groups under UWA funding.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored. Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Number of Lower local government receiving 65% of their local revenue. Number of Lower local government receiving 65% of their local revenue	Number of Lower local government receiving 65% of their local revenue	Number of Lower local government receiving 65% of their local revenue	Number of Lower local government receiving 65% of their local revenue	Number of Lower local government receiving 65% of their local revenue
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	175,717	131,788	200,000	50,000	50,000	50,000	50,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	175,717	131,788	200,000	50,000	50,000	50,000	50,000

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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

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

1Submission to PDU and supply One computer procured for senior procurement officer

1One computer procured for senior procurement officer

### Non Standard Outputs:

Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrsInstallation of two water tanks for the VIP Latrines at the district. Construction of two stance latrine with a drainable urinal at the district hqtrs

Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrsTwo water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs

Retention paid for the construction of latrine at district headquartersPayments for the certificate

Retention paid for the construction of latrine at district headquarters

Retention paid for the construction of latrine at district headquarters

Retention paid for the construction of latrine at district headquarters

Retention paid for the construction of latrine at district headquarters

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	26,200	19,650	11,592	2,898	2,898	2,898	2,898
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,200</b>	<b>19,650</b>	<b>11,592</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>	<b>2,898</b>
<b>Wage Rec't:</b>	855,632	641,724	746,137	186,534	186,534	186,534	186,534
<b>Non Wage Rec't:</b>	4,044,214	3,033,160	2,053,850	513,462	513,462	513,462	513,462
<b>Domestic Dev't:</b>	46,730	35,048	45,043	11,261	11,261	11,261	11,261
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,946,575</b>	<b>3,709,931</b>	<b>2,845,030</b>	<b>711,258</b>	<b>711,258</b>	<b>711,258</b>	<b>711,258</b>



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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

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Date for submitting the Annual Performance Report

*2022-08-31Preparation and Submission of financial reports to ministry of finance*

*Monitoring and supervision of lower local governments*

*Procurement of office stationery,and fuel*

*Conducting Departmental meetings*

*Annual performance Report of F/Y 2021/2022 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised*

*Office stationeries and fuel procured*

*Departmental meetings conducted*

2022-08-31Annual performance Report of F/Y 2021/2022 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised

Office stationeries and fuel procured

Departmental meetings conducted

# Vote:505 Bundibugyo District

**FY 2021/22**

Non Standard Outputs:	Office furniture procuredProcurement of office furniture	Office furniture procuredOffice furniture procured	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government Preparation and presentation of financial reports to Ministry of Finance Accountant Generals Office	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government
Wage Rec't:	257,136	192,852	257,136	64,284	64,284	64,284	64,284
Non Wage Rec't:	43,370	32,528	98,870	24,718	24,718	24,718	24,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,506	225,380	356,006	89,002	89,002	89,002	89,002

## Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	nana
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# Vote:505 Bundibugyo District

**FY 2021/22**

Value of LG service tax collection

<b>100000000</b>	500000000	500000000
<b>Preparation of the Revenue enhancement plan to council for Approval</b>	Revenue Enhancement plan prepared and submitted to council for Approval.	Revenue Enhancement plan prepared and submitted to council for Approval.
<b>Conducting Revenue mobilization meetings at lower local governments</b>	Revenue Mobilisation meetings Conducted	Revenue Mobilisation meetings Conducted
<b>Conducting study tours on the best practices in revenue collections</b>	Revenue study tours for best practices conducted	Revenue study tours for best practices conducted
<b>Conducting revenue talk shows on media</b>	Radio talk shows on Local revenue mobilization and collection conducted	Radio talk shows on Local revenue mobilization and collection conducted
<b>Revenue Enhancement plan prepared and submitted to council for Approval.</b>		
<b>Revenue Mobilisation meetings Conducted</b>		
<b>Revenue study tours for best practices conducted</b>		
<b>Radio talk shows on Local revenue mobilization and collection conducted</b>		

# Vote:505 Bundibugyo District

FY 2021/22

Value of Other Local Revenue Collections	799000000 <i>Conducting Local revenue Assessment Exercise</i> <i>Up dating Local revenue registers</i> <i>Local revenue Assessment exercise conducted</i>  <i>Local Revenue registers updated</i>	199750000 Local revenue Assessment exercise conducted  Local Revenue registers updated	199750000 Local revenue Assessment exercise conducted  Local Revenue registers updated	199750000 Local revenue Assessment exercise conducted  Local Revenue registers updated	199750000 Local revenue Assessment exercise conducted  Local Revenue registers updated
Non Standard Outputs:	<i>Printing of assessment forms for collection of data</i> <i>Real collection of the data</i>  <i>Revenue enhancement plan prepared and presented for Discussion and Approval</i> <i>Revenue mobilisation meetings</i> <i>Conducted at the Lower local governments</i> <i>Study tours conducted on the good practices of revenue collections</i> <i>Radio talk shows conducted on the importance of revenue collection</i> <i>Preparation and presentation of Revenue Enhancement plan</i> <i>Conducting Local revenue mobilisation meetings at lower local governments</i> <i>Conducting study tours on the good practices of revenue mobilisation</i>	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection

# Vote:505 Bundibugyo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,730	13,298	19,236	4,809	4,809	4,809	4,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,730</b>	<b>13,298</b>	<b>19,236</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>	<b>4,809</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-04-29Preparation and presentation of the 2022/2023 draft budget estimates to Council.Draft budget Estimates for 2021/2022 prepared and presented to Council		2022-04-29Draft budget Estimates for 2021/2022 prepared and presented to Council
Date of Approval of the Annual Workplan to the Council	2021-11-30Preparation and presentation of Annual workplans to councilAnnual Workplan for 2022/2023 prepared and presented to Council	2021-11-30	Annual Workplan for 2022/2023 prepared and presented to Council

# Vote:505 Bundibugyo District

FY 2021/22

<b>Non Standard Outputs:</b>	Funds warranted to the respective cost centres Lower local government mentored in budgetingwarrantin g funds to the cos centers for implementation Mentoring of Lower local government	<i>Funds warranted to the respective cost centresFunds warranted to the respective cost centres</i>	<i>Preparation and presentation of Budget estimates to Council Warranting funds received for various departments Preparation and presentation of Budget estimates to Council Warranting funds received for various departments</i>			Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,500	15,375	20,437	5,109	5,109	5,109	5,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,500</b>	<b>15,375</b>	<b>20,437</b>	<b>5,109</b>	<b>5,109</b>	<b>5,109</b>	<b>5,109</b>

## Budget Output: 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>			<i>Audit responses and Exit meetings organised with Auditor Generals office Bank Charges paid to the Bank. Preparation and presentation of Annual Accounts Preparations of Audit responses and Attending an Exit meeting in Auditor Generals Office Payment of Bank Charges on Bank accounts held by the District in the relevant</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,017	4,254	4,254	4,254	4,254

# Vote:505 Bundibugyo District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,017</b>	<b>4,254</b>	<b>4,254</b>	<b>4,254</b>	<b>4,254</b>

## *Budget Output: 81 05LG Accounting Services*

Date for submitting annual LG final accounts to Auditor General

2022-08-01Preparation and Submission of the LG final Accounts to Auditor Generals officeAnnual LG final accounts prepared and submitted to the Auditor General

### Non Standard Outputs:

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

*Audit responses and exit meetings organized Audit responses and exit meetings organized*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,400	16,050	16,347	4,087	4,087	4,087	4,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,400</b>	<b>16,050</b>	<b>16,347</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>

## *Budget Output: 81 06Integrated Financial Management System*



# Vote:505 Bundibugyo District

FY 2021/22

Non Standard Outputs:	Numbers of computers serviced Fuel procured Generator serviced Numbers of staff facilitated for refresher course Procurement of fuel and assorted stationary for fiance department. Facilitation of finance staff to attend refresher trainings	<i>Numbers of computers serviced Fuel procured Generator serviced Numbers of staff facilitated for refresher course Numbers of computers serviced Fuel procured Generator serviced Numbers of staff facilitated for refresher course</i>	<i>Functional IFMS system tom enable timely payment of salaries Procurement of fuel Quarterly servicing of the system stationary procured</i>	Functional IFMS system tom enable timely payment of salaries	Functional IFMS system tom enable timely payment of salaries	Functional IFMS system tom enable timely payment of salaries	Functional IFMS system tom enable timely payment of salaries
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Number of chairs procured for finance department Procurement of 10 Executive office chairs for departments of fiance main office	<i>Number of chairs procured for finance department Number of chairs procured for finance department</i>	<i>Number of chairs and Tables procured Procurement of assorted furniture for District board room and Finance department</i>	Number of chairs and Tables procured			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	35,000	8,750	8,750	8,750	8,750
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:505 Bundibugyo District

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
<i>Wage Rec't:</i>	257,136	192,852	<b>257,136</b>	64,284	64,284	64,284	64,284
<i>Non Wage Rec't:</i>	133,000	99,750	<b>201,907</b>	50,477	50,477	50,477	50,477
<i>Domestic Dev't:</i>	0	0	<b>35,000</b>	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>390,136</b>	<b>292,602</b>	<b>494,043</b>	<b>123,511</b>	<b>123,511</b>	<b>123,511</b>	<b>123,511</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

<b>Non Standard Outputs:</b>	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratiaNumber of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	<i>Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratiaNumber of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia</i>	<b>NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED PAYMENT SALARIES TO POLITICAL WING AT SUB COUNTY AND DISTRICT LEVEL TRAVEL ALLOWANCES PAID TO STAFF</b>	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED
<i>Wage Rec't:</i>	217,150	162,863	<b>243,532</b>	60,883	60,883	60,883	60,883
<i>Non Wage Rec't:</i>	160,725	120,544	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	9,200	6,900	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,075</b>	<b>290,306</b>	<b>273,532</b>	<b>68,383</b>	<b>68,383</b>	<b>68,383</b>	<b>68,383</b>

*Budget Output: 82 02LG Procurement Management Services*

# Vote:505 Bundibugyo District

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Non Standard Outputs:	Number of adverts conducted, Number of CC sittings Procurement of assorted stationaryNumber of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationaryNumber of adverts conducted, Number of CC sittings Procurement of assorted stationary	36 sittings Operational costs are carried out Adverts run in papers Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) including stationery Advertisements	Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 03LG Staff Recruitment Services

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

Number of DSC meetings conducted Retainer and Gratuity paid to all members of DSC. Payment of sitting allowances for members of DSC, Procurement of assorted stationary for the department. Payment of gratuity and retainer fees to members of DSC	<i>Number of DSC meetings conducted Retainer and Gratuity paid to all members of DSC. Number of DSC meetings conducted Retainer and Gratuity paid to all members of DSC.</i>	<i>Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid Short listing of candidates Conducting interviews Handling of submission from CAO/TC Carrying out validation exercise Office stationery and secretarial Producing and submission of minutes and reports to sector ministries Attending annual general meetings Subscription fees for Association of DSCs</i>	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	35,000	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

# Vote:505 Bundibugyo District

**FY 2021/22**

Total For KeyOutput		40,000	30,000	35,000	8,750	8,750	8,750	8,750
<b>Budget Output: 82 04LG Land Management Services</b>								
No. of land applications (registration, renewal, lease extensions) cleared				<b>100Receiving and clearing land applications for renewal, registration and lease extensionLand applications cleared</b>	25Land applications cleared	25Land applications cleared	25Land applications cleared	25Land applications cleared
No. of Land board meetings				<b>6Holding Land board meetings to review the applicationsLand board meetings held</b>	2Land board meetings held	2Land board meetings held	1Land board meetings held	1Land board meetings held
<b>Non Standard Outputs:</b>	Number of sensitization meeting conducted on land maters Number of land cases concluded Number of sensitization meeting conducted on land maters Number of land cases concluded	<b>Number of sensitization meeting conducted on land maters Number of land cases concluded Number of sensitization meeting conducted on land maters Number of land cases concluded</b>	<b>NUMBERS OF LAND CASES SETTLED RECEIVING COMPLAINTS FROM CLIENTS</b>	NUMBERS OF LAND CASES SETTLED	NUMBERS OF LAND CASES SETTLED	NUMBERS OF LAND CASES SETTLED	NUMBERS OF LAND CASES SETTLED	NUMBERS OF LAND CASES SETTLED
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	<b>7,000</b>	1,750	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>Budget Output: 82 05LG Financial Accountability</b>								

# Vote:505 Bundibugyo District

FY 2021/22

No. of Auditor Generals queries reviewed per LG			<i>4Reviewing Auditor Generals queries at the district headquartersAudit or Generals queries review at the district headquarters</i>	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters	1Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council			<i>4PAC reports prepared and discussed in CouncilPAC reports prepared and discussed in Council</i>	1PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council	1PAC reports prepared and discussed in Council
Non Standard Outputs:	Conducting value for money follow ups Conducting value for money follow ups	<i>Conducting value for money follow ups Conducting value for money follow ups</i>	<i>Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association</i>	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association
	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

## FY 2021/22

Total For KeyOutput		20,000	15,000	10,000	2,500	2,500	2,500	2,500
<b>Budget Output: 82 06LG Political and executive oversight</b>								
No of minutes of Council meetings with relevant resolutions			<b>6Council Meetings with relevant</b>					
<b>Non Standard Outputs:</b>	Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted	<b>Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted Number of political leaders paid exgratia and honoraria Number of council meetings with relevant resolutions conducted</b>	<b>Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased Conducting standing committee meetings Conducting council sessions Political monitoring Political Sensitization and mobilization of revenue Pledges and donations by the chairman on behalf of council Number of political leaders paid exgratia and Honoraria payment of DEC salaries and for LC111 Chairpersons and Chairperson DSC</b>	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased



# Vote:505 Bundibugyo District

**FY 2021/22**

			<i>Purchase of stationery and equipments for department</i>				
			<i>Maintenance of vehicle and motorcycle</i>				
			<i>Fuel and allowances for official journeys</i>				
			<i>Contribution to ULGA</i>				
			<i>Short listing of candidates</i>				
			<i>Conducting interviews</i>				
			<i>Handling of submission from CAO/TC</i>				
			<i>Carrying out validation exercise</i>				
			<i>Office stationery and secretarial</i>				
			<i>Producing and submission of minutes and reports to sector ministries</i>				
			<i>Attending annual general meetings</i>				
			<i>Subscription fees for Association of DSCs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	213,911	160,434	413,316	103,329	103,329	103,329	103,329
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>213,911</b>	<b>160,434</b>	<b>413,316</b>	<b>103,329</b>	<b>103,329</b>	<b>103,329</b>	<b>103,329</b>

**Budget Output: 82 07Standing Committees Services**

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

	Number of committee conducted Number of committee conducted	<i>Number of committee conducted Number of committee conducted</i>	<i>Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased</i>	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:505 Bundibugyo District

**FY 2021/22**

Total For KeyOutput	40,000	30,000	60,000	15,000	15,000	15,000	15,000
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 82 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Number of office equipment procured Procurement of chairs, computers, assorted furniture for district chairpersons office, speakers and vice chairperson</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:	0	0	19,500	4,875	4,875	4,875	4,875
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,500	4,875	4,875	4,875	4,875
Wage Rec't:	217,150	162,863	243,532	60,883	60,883	60,883	60,883
Non Wage Rec't:	488,637	366,478	560,316	140,079	140,079	140,079	140,079
Domestic Dev't:	9,200	6,900	19,500	4,875	4,875	4,875	4,875
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	714,987	536,240	823,348	205,837	205,837	205,837	205,837

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Agricultural Extension Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	Salary for subcounty extension staff paidsub county staff salaries paid and SMSs and facilitation for the various activities-, farmer training, exhibitions, farmer tours and visits, fuel, labor for establishment of various demos, refresher workshops, meetings radio talk shows and spots	<i>Salary for sub county extension staff paidSalary for sub county extension staff paid</i>	<i>monthly salary paid to FEWsmoonthly salary paid to FEWs</i>	monthly salary paid to FEWs	monthly salary paid to FEWs	monthly salary paid to FEWs	monthly salary paid to FEWs
<b>Wage Rec't:</b>	774,052	580,539	<b>774,052</b>	193,513	193,513	193,513	193,513
<b>Non Wage Rec't:</b>	100,000	75,000	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>874,052</b>	<b>655,539</b>	<b>774,052</b>	<b>193,513</b>	<b>193,513</b>	<b>193,513</b>	<b>193,513</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Extension services supported at Lower Local Government Level Supporting Agric Extension workers to provide extension services to Farmers	<i>Extension services supported at Lower Local Government Level</i>	<i>facilitation for agricultural advisory services</i>	facilitation for agricultural advisory services	facilitation for agricultural advisory services	facilitation for agricultural advisory services	facilitation for agricultural advisory services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	169,578	127,183	207,258	51,815	51,815	51,815	51,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>169,578</b>	<b>127,183</b>	<b>207,258</b>	<b>51,815</b>	<b>51,815</b>	<b>51,815</b>	<b>51,815</b>

# Vote:505 Bundibugyo District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoodsProvision of fish feed mill, irrigation equipments, monitoring of planned investments, office equipment and other accessories eg. projector and its accessories, Gps, printers with a scanner, provisionheifers for breeding, demonstrations on various enterprises in fish, crop and livestock, livestock shelters and holding groud, labour for establishment of demos, surface irrigation.	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoodssmooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	establishment of on farm Demos on crop, fish or livestock, construction of a fish feed mill, intallation of solr power in vet labestablishment of on farm Demos on crop, fish or livestock, construction of a fish feed mill, intallation of solr power in vet lab				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	153,656	115,242	108,816	27,204	27,204	27,204	27,204
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	153,656	115,242	108,816	27,204	27,204	27,204	27,204

## Service Area: 82 District Production Services

### Output Class: Higher LG Services

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

Non Standard Outputs:	Monthly supervision visits	Monthly supervision visits	Monthly supervision visits	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,947	2,210	10,000	2,500	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,947</b>	<b>2,210</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases	control of livestock diseases
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 04Fisheries regulation

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<b>Non Standard Outputs:</b>	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.Provis ion of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	<i>Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.Provi sion of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.</i>	<i>fisheries regulations, training on pond management feeding conductedfisheries regulations, training on pond management feeding conducted</i>	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	25,000	6,250	6,250	6,250	6,250
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

### **Budget Output: 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	Increased production and productivityControl of crop diseases by establishment of dems such as BBW, Wilt	<i>Increased production and productivityIncreased production and productivity</i>	<i>establishment of on farm demos on the control of crop diseases and pestsestablishment of on farm demos on the control of crop diseases and pests</i>	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	28,000	7,000	7,000	7,000	7,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

### **Budget Output: 82 06Agriculture statistics and information**



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<b>Non Standard Outputs:</b>	establishing, acreage, yield, type of drop, farm tools, labour requirements	establishing, acreage, yield, type of drop, farm tools, labour requirements	Agricultural data on acreage, productivity, yield, types of enterprises collected and processed				
	Generating agricultural statistics in the district eg, crop type, acreage, land ownership, marketing, diseases		Agricultural data on acreage, productivity, yield, types of enterprises collected and processed				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	19,562	4,890	4,890	4,890	4,890
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>19,562</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>

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

<b>Non Standard Outputs:</b>	Number of farmers supported with Bee hives identification of farmers to be supported	Farmers in Burondo and Harugali					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 11Livestock Health and Marketing

### Non Standard Outputs:

			<i>Disease surveillance, vaccination and treatment of common diseases such as NCD and FMDDisease surveillance, vaccination and treatment of common diseases such as NCD and FMD</i>	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Budget Output: 82 12District Production Management Services

### Non Standard Outputs:

	Smooth coordination of the sectorPayment of salaries, supervision of the sector activities,, capital development projects	<i>Smooth coordination of the sectorSmooth coordination of the sector</i>	<i>payment of salaries for staff at district , projects under AGRI-LED and AEG implementedpayment of salaries for staff at district , projects under AGRI-LED and AEG implemented</i>	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented
<i>Wage Rec't:</i>	117,173	87,880	176,514	44,129	44,129	44,129	44,129
<i>Non Wage Rec't:</i>	0	0	72,000	18,000	18,000	18,000	18,000

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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
<b>Total For KeyOutput</b>	<b>117,173</b>	<b>87,880</b>	<b>248,514</b>	<b>62,129</b>	<b>62,129</b>	<b>62,129</b>	<b>62,129</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

#### Non Standard Outputs:

<i>identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlingsIdentified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings</i>	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	509,152	509,152
<i>Domestic Dev't:</i>	0	0	55,220	55,220
<i>External Financing:</i>	0	0	0	0

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Total For KeyOutput	0	0	2,257,487	564,372	564,372	564,372	564,372
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## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	smooth cordination of planned activitiesfor monitoring and supervising capital investments	<i>smooth cordination of planned activities</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:	38,946	29,209	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,946	29,209	0	0	0	0	0

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Activities under PMG implemented				
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	39,912	9,978	9,978	9,978	9,978
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,912	9,978	9,978	9,978	9,978
Wage Rec't:	891,225	668,419	950,566	237,642	237,642	237,642	237,642
Non Wage Rec't:	300,525	225,394	2,413,427	603,357	603,357	603,357	603,357
Domestic Dev't:	196,602	147,452	369,608	92,402	92,402	92,402	92,402
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,388,352	1,041,264	3,733,602	933,400	933,400	933,400	933,400

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

**Budget Output: 81 01Public Health Promotion**

Non Standard Outputs:

*Quarterly health promotion and disease prevention engagement with health facilities and community-Community engagement -Use of mobile van with PA system mounted -Use of radio stations for talk shows, jingles and announcements*

Quarterly health promotion and disease prevention engagement with health facilities and community

Quarterly health promotion and disease prevention engagement with health facilities and community

Quarterly health promotion and disease prevention engagement with health facilities and community

Quarterly health promotion and disease prevention engagement with health facilities and community

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,237	1,309	1,309	1,309	1,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,237</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>

**Output Class: Lower Local Services**

# Vote:505 Bundibugyo District

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## Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>620demand creationBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</b>	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	170Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	150Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>800-demand creation -Community outreaches -Static immunisationBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</b>	200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	200Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities			<b>1800demand creation and health educationBusaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</b>	450Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	450Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	450Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	450Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of outpatients that visited the NGO Basic health facilities			<b>2000Demand creation Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</b>	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	500Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
<b>Non Standard Outputs:</b>	PHC funds transfered to NGO Health FacilitiesTransfer of funds to NGO Health Facilities	<b>PHC funds transfered to NGO Health FacilitiesPHC funds transfered to NGO Health Facilities</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	32,733	24,549	<b>48,496</b>	12,124	12,124	12,124	12,124
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,733</b>	<b>24,549</b>	<b>48,496</b>	<b>12,124</b>	<b>12,124</b>	<b>12,124</b>	<b>12,124</b>

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

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% age of approved posts filled with qualified health workers	<b>86%staff recruitment and transfersLower level Public Health Facilities</b>	86%Lower level Public Health Facilities			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>85%-Selection and orientation of new VHTs -Support supervision of VHTs -Quarterly engagement meetings with VHTs at health facility and sub-county level816 villages</b>	20%Lower level Public Health Facilities	20%Lower level Public Health Facilities	25%Lower level Public Health Facilities	20%Lower level Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	<b>1000-Demand creation -Engagement of VHTs to mobilise the community for health facility maternal delivery servicesLower level Public Health Facilities</b>	250Lower level Public Health Facilities	250Lower level Public Health Facilities	250Lower level Public Health Facilities	250Lower level Public Health Facilities
No of children immunized with Pentavalent vaccine	<b>5500-Demand creation -Static immunisation -Community outreachesLower level Public Health Facilities</b>	1000Lower level Public Health Facilities	2000Lower level Public Health Facilities	1500Lower level Public Health Facilities	1000Lower level Public Health Facilities
No of trained health related training sessions held.	<b>9-Training needs assessmentFacility, District and Regional level</b>		9Facility, District and Regional level		

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Number of inpatients that visited the Govt. health facilities.			<b>10000-Demand creation -Disease prevention and health promotion Lower level Public Health Facilities</b>	2500Lower level Public Health Facilities	2500Lower level Public Health Facilities	2500Lower level Public Health Facilities	2500Lower level Public Health Facilities
Number of outpatients that visited the Govt. health facilities.			<b>100000-Demand creation -Community outreaches -Specialised clinics Lower level Public Health Facilities</b>	250Lower level Public Health Facilities	250Lower level Public Health Facilities	250Lower level Public Health Facilities	250Lower level Public Health Facilities
Number of trained health workers in health centers			<b>160-implementation of the training plan -Training needs assessment All health facilities in Bundibugyo District</b>		80All health facilities in Bundibugyo District		80All health facilities in Bundibugyo District
<b>Non Standard Outputs:</b>	Funds transferred to Government health facilitiesTransferring funds to Government Health facilities	<b>Not Planned for</b>	<b>Not Planned for</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	355,382	266,537	<b>401,962</b>	100,491	100,491	100,491	100,491
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>355,382</b>	<b>266,537</b>	<b>401,962</b>	<b>100,491</b>	<b>100,491</b>	<b>100,491</b>	<b>100,491</b>

**Output Class: Capital Purchases**



## Vote:505 Bundibugyo District

## FY 2021/22

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

			<b>-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs- Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs - Monitoring and supervision</b>		<b>-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs</b>	<b>-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs</b>	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	30,000	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<b>2-Procurement -Construction, monitoring and supervisionBuhanda Health Centre II and Kyondo Health Centre II</b>		<b>1Buhanda Health Centre II and Kyondo Health Centre II</b>	<b>1Buhanda Health Centre II and Kyondo Health Centre II</b>	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	1,300,000	325,000	325,000	325,000	325,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

### Budget Output: 81 81Staff Houses Construction and Rehabilitation

# Vote:505 Bundibugyo District

FY 2021/22

No of staff houses constructed			2-Procurement -Construction -Monitoring and supervision Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	1Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	1Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs		
Non Standard Outputs:							
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	300,000	75,000	75,000	75,000	75,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

## Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,975	36,731	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,975	36,731	0	0	0	0	0

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	Not Planned forNot Planned for					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,300,000	975,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300,000	975,000	0	0	0	0	0

## Budget Output: 81 85Specialist Health Equipment and Machinery

# Vote:505 Bundibugyo District

**FY 2021/22**

Value of medical equipment procured			4-Procurement -Delivery, installation and training of staff on how to use the medical equipment -Verification of the supplied medical equipment Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III	2Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III		1Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III		1Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III			
Non Standard Outputs:				Not planned for		Not Planned for		Not Planned for		Not Planned for	
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:				420,000	315,000	770,435	192,609	192,609	192,609	192,609	192,609
External Financing:			0	0	0	0	0	0	0	0	
Total For KeyOutput			420,000	315,000	770,435	192,609	192,609	192,609	192,609	192,609	

# Vote:505 Bundibugyo District

FY 2021/22

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers			87%Recruitment and staff transfersBundibugyo Hospital	87%Bundibugyo Hospital			
No. and proportion of deliveries in the District/General hospitals			1500-Demand creation -Use of VHTs to mobilise pregnant women to deliver from Health Facilities -Procurement of EMHS -Having a functional ambulance and referral system Bundibugyo Hospital	350Bundibugyo Hospital	350Bundibugyo Hospital	350Bundibugyo Hospital	450Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).			62000-Demand creation -Use of VHT -Health educationBundibugyo Hospital	15000Bundibugyo Hospital	15000Bundibugyo Hospital	15000Bundibugyo Hospital	17000Bundibugyo Hospital
Non Standard Outputs:							
	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	375,852	281,889	425,217	106,304	106,304	106,304	106,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	375,852	281,889	425,217	106,304	106,304	106,304	106,304

# Vote:505 Bundibugyo District

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Number of health workers paid salaries Number coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted Number of health workers paid salaries Number coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted	Number of health workers paid salaries Number coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted Number of health workers paid salaries Number coordination meetings attended Training conducted Support supervision on donor and government conducted Immunization conducted	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision
Wage Rec't:	5,829,446	4,372,085	6,416,031	1,604,008	1,604,008	1,604,008	1,604,008
Non Wage Rec't:	36,158	27,119	106,448	26,612	26,612	26,612	26,612
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	500,000	375,000	659,856	164,964	164,964	164,964	164,964
Total For KeyOutput	6,365,605	4,774,204	7,182,335	1,795,584	1,795,584	1,795,584	1,795,584

Budget Output: 83 02Healthcare Services Monitoring and Inspection

## Vote:505 Bundibugyo District

FY 2021/22

<b>Non Standard Outputs:</b>	Monitoring and support supervision of Health facilities conducted	<i>Monitoring and support supervision of Health facilities conducted</i>	<i>Quarterly; - Support supervision - coordination with the Centre ie relevant ministries- Procurement of the necessary items - Mobilisation of the participants</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,432	64,824	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	240,037	180,028	0	0	0	0	0
<b>Total For Key Output</b>	<b>326,470</b>	<b>244,852</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

### Output Class: Capital Purchases

#### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	<i>Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed</i>	<i>Nyahuka Health Centre IV and Kakuka Health Centre III renovated- Procurement - General construction works and consultancy - Monitoring and supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	114,341	85,756	229,015	57,254	57,254	57,254	57,254
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:505 Bundibugyo District

**FY 2021/22**

Total For KeyOutput	114,341	85,756	229,015	57,254	57,254	57,254	57,254
<i>Wage Rec't:</i>	5,829,446	4,372,085	6,416,031	1,604,008	1,604,008	1,604,008	1,604,008
<i>Non Wage Rec't:</i>	886,558	664,918	998,360	249,590	249,590	249,590	249,590
<i>Domestic Dev't:</i>	1,883,316	1,412,487	2,629,450	657,362	657,362	657,362	657,362
<i>External Financing:</i>	740,037	555,028	659,856	164,964	164,964	164,964	164,964
<b>Total For WorkPlan</b>	<b>9,339,357</b>	<b>7,004,518</b>	<b>10,703,697</b>	<b>2,675,924</b>	<b>2,675,924</b>	<b>2,675,924</b>	<b>2,675,924</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Number of teachers paid salaries Coordination of departmental activities donePayment of salaries to primary teachers Coordination of departmental activities	<i>Number of teachers paid salaries Coordination of departmental activities doneNumber of teachers paid salaries Coordination of departmental activities done</i>	<i>payment of wages,monitoring of schools and projectspayment of salaries primary teachers, DEOs office ,monitoring and inspection of schools</i>	payment of wages,monitoring of schools and projects	payment of wages,monitoring of schools and projects	payment of wages,monitoring of schools and projects	payment of wages,monitoring of schools and projects
<i>Wage Rec't:</i>	8,234,724	6,176,043	<b>8,234,724</b>	2,058,681	2,058,681	2,058,681	2,058,681
<i>Non Wage Rec't:</i>	0	0	<b>50,072</b>	12,518	12,518	12,518	12,518
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,234,724</b>	<b>6,176,043</b>	<b>8,284,796</b>	<b>2,071,199</b>	<b>2,071,199</b>	<b>2,071,199</b>	<b>2,071,199</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	<i>300300 are expected to pass in Div one300 are expected to pass in Div one</i>
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# Vote:505 Bundibugyo District

**FY 2021/22**

No. of pupils enrolled in UPE	63600063600 pupils enrolled in government primary schools63600 pupils enrolled in government primary schools	6360063600 pupils enrolled in government primary schools			
No. of pupils sitting PLE	48734782 pupils to register for PLE4872 pupils to register for PLE				
No. of qualified primary teachers	1158payment of salaries for 1158 teachers in primary schoolspayment of salaries for 1158 teachers in primary schools	1185payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools
No. of student drop-outs	570570 pupils are expected to dropout570 pupils are expected to dropout			570570 pupils are expected to dropout	
No. of teachers paid salaries	1158payment of salaries to 1158 primary school teacherspayment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools	1158payment of salaries for 1158 teachers in primary schools

# Vote:505 Bundibugyo District

**FY 2021/22**

Non Standard Outputs:	N/AN/A	<i>Not Planned for</i>	<i>Not Planned for</i>	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers. UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,215,096	911,322	1,215,096	303,774	303,774	303,774	303,774	303,774
<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
<b>Total For KeyOutput</b>	<b>1,215,096</b>	<b>911,322</b>	<b>1,215,096</b>	<b>303,774</b>	<b>303,774</b>	<b>303,774</b>	<b>303,774</b>	<b>303,774</b>

## Output Class: Capital Purchases

# Vote:505 Bundibugyo District

FY 2021/22

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		44 classrooms to be constructed at Kibaghara including office4 classrooms to be constructed at Kibaghara including office						
Non Standard Outputs:	N/AN/A	Number of clASSES procured for constructionNumb er of clASSES procured for construction						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	230,000	57,500	57,500	57,500	57,500	57,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	230,000	57,500	57,500	57,500	57,500	57,500

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		8Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schoolslatrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools		4latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools	4latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools			
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# Vote:505 Bundibugyo District

FY 2021/22

Non Standard Outputs:	N/AN/A	Procurement process conducted	Retention paid Payment of retention for Kanamabale, Kagugu, Bundimulinga and Busanza	Retention paid				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	193,066	48,266	48,266	48,266	48,266	48,266
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	193,066	48,266	48,266	48,266	48,266	48,266

## Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			Follow up for the constriction works at schools aFollow up for the constriction works at schools a	Follow up for the constriction works at schools a	Follow up for the constriction works at schools a	Follow up for the constriction works at schools a	Follow up for the constriction works at schools 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:	0	0	18,056	4,514	4,514	4,514	4,514
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,056	4,514	4,514	4,514	4,514

## Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			55 schools to receive 30 3 seater desks each5 schools to receive 30 3 seater desks each		55 schools to receive 30 3 seater desks each
Non Standard Outputs:	N/AN/A	5 schools each receiving 36 a 3 seater desk5 schools each receiving 36 a 3 seater desk			

# Vote:505 Bundibugyo District

**FY 2021/22**

<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>	67,132	50,349	26,038	6,510	6,510	6,510	6,510
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,132</b>	<b>50,349</b>	<b>26,038</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	N/AN/A	<i>Number of secondary teachers paid salaries</i>	<i>Salaries paid to secondary school teachers</i>	Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	Salaries paid to secondary school teachers
		<i>Number of secondary teachers paid salaries</i>	<i>Salaries paid to secondary school teachers</i>				
<i>Wage Rec't:</i>	2,727,587	2,045,690	2,939,425	734,856	734,856	734,856	734,856
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,727,587</b>	<b>2,045,690</b>	<b>2,939,425</b>	<b>734,856</b>	<b>734,856</b>	<b>734,856</b>	<b>734,856</b>

# Vote:505 Bundibugyo District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			4904In 12 secondary schoolsIn 12 government aided secondary schools				4904In 12 government aided secondary schools	
No. of students passing O level			10001000 to pass O level in the 11 secondary schools1000 to pass O level in the 11 secondary schools				10001000 to pass O level in the 11 secondary	
No. of students sitting O level			15001500 students sitting 0 level1500 students sitting 0 level		15001500 students sitting 0 level			
No. of teaching and non teaching staff paid			250250 teaching and non teaching staff in 11 secondary schools250 teaching and non teaching staff in 11 secondary schools	250250 teaching and non teaching staff in	250250 teaching and non teaching staff in	250250 teaching and non teaching staff in	250250 teaching and non teaching staff in	
Non Standard Outputs:	N/A	N/A	Numbers of learners registered for examsNumbers of learners registered for exams					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,051,329	788,497	1,083,645	270,911	270,911	270,911	270,911	270,911
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,051,329	788,497	1,083,645	270,911	270,911	270,911	270,911	270,911

# Vote:505 Bundibugyo District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
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:	210,522	157,892	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	Number of classrooms constructed at Kabango secondary school	Number of classrooms constructed at Kabango secondary school					
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:	704,737	528,552	798,502	199,626	199,626	199,626	199,626	199,626
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	704,737	528,552	798,502	199,626	199,626	199,626	199,626	199,626

### Budget Output: 82 81Administration block rehabilitation

Non Standard Outputs:								
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:	119,766	89,825	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,766	89,825	0	0	0	0	0	0

# Vote:505 Bundibugyo District

**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Higher LG Services**

**Budget Output: 83 01Tertiary Education Services**

No. of students in tertiary education			<i>670670 students at both Hakitengya and Bundibugyo BTC</i>	670670 students at both Hakitengya and	670670 students at both Hakitengya and	670670 students at both Hakitengya and	670670 students at both Hakitengya and
No. Of tertiary education Instructors paid salaries			<i>71Tertiary instructors/tutors paid salaries. Tertiary instructors/tutors paid salaries.</i>	71Tertiary instructors/tutors paid salaries.	71Tertiary instructors/tutors paid salaries.	71Tertiary instructors/tutors paid salaries.	71Tertiary instructors/tutors paid salaries.
<b>Non Standard Outputs:</b>	N/AN/A	<i>Not planned for</i>	<i>Not planned for</i>				
<i>Wage Rec't:</i>	354,586	265,939	<b>464,287</b>	116,072	116,072	116,072	116,072
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>354,586</b>	<b>265,939</b>	<b>464,287</b>	<b>116,072</b>	<b>116,072</b>	<b>116,072</b>	<b>116,072</b>



**Budget Output: 83 51Skills Development Services**

### Non Standard Outputs:

Transfer of grants  
to Bundibugyo  
teachers college  
Hakitegya  
community  
polytechnic  
Transfer of grants to BPTC  
and Hakitengya CP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	253,350	190,013	253,350	63,338	63,338	63,338	63,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>253,350</b>	<b>190,013</b>	<b>253,350</b>	<b>63,338</b>	<b>63,338</b>	<b>63,338</b>	<b>63,338</b>

***Service Area: 84 Education & Sports Management and Inspection***

**Output Class: Higher LG Services**

# Vote:505 Bundibugyo District

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Payment salaries to DEO staff monitoring capital projectsPayment of salaries to DEO staff and monitoring capital works	Payment salaries to DEO staff monitoring capital projectsPayment of salaries to DEO staff monitoring capital projects	education institutions inspected Monitoring of education institutions by DEO education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,500	12,375	59,908	14,977	14,977	14,977	14,977
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,375</b>	<b>59,908</b>	<b>14,977</b>	<b>14,977</b>	<b>14,977</b>	<b>14,977</b>

## Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	monitoring and inspection of schoolsMonitoring and inspection of schools	monitoring and inspection of schoolsmonitoring and inspection of schools	education institutions inspected Monitoring of education institutions by DEO education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO	education institutions inspected Monitoring of education institutions by DEO
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,560	43,920	11,044	2,761	2,761	2,761	2,761
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,560</b>	<b>43,920</b>	<b>11,044</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>

## Budget Output: 84 03Sports Development services

# Vote:505 Bundibugyo District

FY 2021/22

Non Standard Outputs:	Training of games teachers, supporting primary school games competitions at county, district and national level.	Training of games teachers, supporting primary school games competitions at county, district and national level.	Conduct ball games competitions in the District	Conduct ball games competitions in the District	Conduct ball games competitions in the District	Conduct ball games competitions in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 84 05Education Management Services**

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

Coordination and support supervision of all government and private institutions in the district Bundibugyo Parents primary School Renovated Latrines constructed including Bughonga PS, Coordination and support supervision of all government and private institutions in the district Number of classroom renovated

*Coordination and support supervision of all government and private institutions in the district Number of classroom renovated*

*payment of salaries to DEO,S staff Construction of a seed school classroom Latrine construction retantion fund for development projects education institutions inspected Monitoring of education institutions by DEO Conduct GBS and community mobilisatin payement of salaries to DEO,S staff Construction of a seed school classroom Latrine construction retantion fund for development projects education institutions inspected Monitoring of education institutions by DEO Conduct GBS and community mobilisatin*

payment of salaries to DEO,S staff Construction of a seed school classroom Latrine construction

payment of salaries to DEO,S staff Construction of a seed school classroom Latrine construction

payment of salaries to DEO,S staff Construction of a seed school classroom Latrine construction

payment of salaries to DEO,S staff Construction of a seed school classroom Latrine construction

<b>Wage Rec't:</b>	84,559	63,419	<b>84,559</b>	21,140	21,140	21,140	21,140
<b>Non Wage Rec't:</b>	54,873	41,155	<b>60,591</b>	15,148	15,148	15,148	15,148
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,432</b>	<b>104,574</b>	<b>145,150</b>	<b>36,287</b>	<b>36,287</b>	<b>36,287</b>	<b>36,287</b>

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## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions
	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions	Number of monitoring conducted Drawing of BOQs for the constrictions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	76,807	19,202	19,202	19,202	19,202
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>76,807</b>	<b>19,202</b>	<b>19,202</b>	<b>19,202</b>	<b>19,202</b>

### Service Area: 85 Special Needs Education

## Output Class: Higher LG Services

### Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs
	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs	Identification of children with special needs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,819	1,955	1,955	1,955	1,955
<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	10,000	7,500	7,819	1,955	1,955	1,955	1,955
<i>Wage Rec't:</i>	11,401,455	8,551,091	<b>11,722,995</b>	2,930,749	2,930,749	2,930,749	2,930,749
<i>Non Wage Rec't:</i>	2,671,709	2,003,782	<b>2,751,525</b>	687,881	687,881	687,881	687,881
<i>Domestic Dev't:</i>	1,282,157	961,618	<b>1,342,470</b>	335,617	335,617	335,617	335,617
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,355,321</b>	<b>11,516,491</b>	<b>15,816,990</b>	<b>3,954,248</b>	<b>3,954,248</b>	<b>3,954,248</b>	<b>3,954,248</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 08Operation of District Roads Office**

<b>Non Standard Outputs:</b>	Salaries paid. Number of reports submitted. Office running expenses. Payment of salaries/wages. Report submission. Administrative expenses.	<i>Salaries paid. Number of reports submitted. Office running expenses. Salaries paid. Number of reports submitted. Office running expenses.</i>	<i>Salaries paid. Monthly payment of salaries.</i>	Salaries paid and coordination of the department	Salaries paid and coordination of the department	Salaries paid and coordination of the department	Salaries paid and coordination of the department
<b>Wage Rec't:</b>	133,977	100,483	<b>172,716</b>	43,179	43,179	43,179	43,179
<b>Non Wage Rec't:</b>	30,068	22,551	<b>34,496</b>	8,624	8,624	8,624	8,624
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>164,045</b>	<b>123,034</b>	<b>207,212</b>	<b>51,803</b>	<b>51,803</b>	<b>51,803</b>	<b>51,803</b>

**Output Class: Lower Local Services**

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## FY 2021/22

### Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

18Eighteen  
bottlenecks cleared  
from  
CARs.Eighteen  
bottlenecks cleared  
from CARs.

9Eighteen  
bottlenecks cleared  
from CARs.

9Eighteen  
bottlenecks cleared  
from CARs.

#### Non Standard Outputs:

Number of  
bottlenecks  
removed.Pot hole  
filling. Drainage  
restoration.  
Removal of debris.  
Routine  
maintenance  
generally.

Number of  
bottlenecks  
removed.

Number of  
bottlenecks  
removed.

Number of  
bottlenecks  
removed.

Number of  
bottlenecks  
removed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	95,662	23,915	23,915	23,915	23,915
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,662</b>	<b>23,915</b>	<b>23,915</b>	<b>23,915</b>	<b>23,915</b>

### Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads  
periodically maintained

80Mechanized  
routine  
maintenance of  
80km of urban  
roads.Mechanized  
routine  
maintenance of  
80km of urban  
roads.

20Mechanized  
routine  
maintenance of

20Mechanized  
routine  
maintenance of

20Mechanized  
routine  
maintenance of

20Mechanized  
routine  
maintenance of

Length in Km of Urban unpaved roads  
routinely maintained

80Manual routine  
maintenance of  
80km of Urban  
roads.Manual  
routine  
maintenance of  
80km of Urban  
roads.

20Manual routine  
maintenance of  
80km of Urban  
roads.

20Manual routine  
maintenance of  
80km of Urban  
roads.

20Manual routine  
maintenance of  
80km of Urban  
roads.

20Manual routine  
maintenance of  
80km of Urban  
roads.



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<b>Non Standard Outputs:</b>	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed. Manual routine maintenance. Mechanized routine maintenance. Periodic maintenance. Road safety activities. Culvert installation.	<b>80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed. 80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.</b>	<b>KMs of urban roads maintained. Manual routine maintenance of 80km. Mechanized routine maintenance of 80km.</b>	KMs of urban roads maintained.	KMs of urban roads maintained.	KMs of urban roads maintained.	KMs of urban roads maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	692,888	519,666	615,983	153,996	153,996	153,996	153,996
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>692,888</b>	<b>519,666</b>	<b>615,983</b>	<b>153,996</b>	<b>153,996</b>	<b>153,996</b>	<b>153,996</b>

### **Budget Output: 81 57Bottle necks Clearance on Community Access Roads**

<b>Non Standard Outputs:</b>	WORKS SUPERVISED.MO NITORING AND SUPERVISION OF WORKS.	<b>WORKS SUPERVISED.W ORKS SUPERVISED.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	107,605	80,704	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,605</b>	<b>80,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Budget Output: 81 58District Roads Maintainence (URF)**

## Vote:505 Bundibugyo District

**FY 2021/22**

Length in Km of District roads periodically maintained

*40Grading to camber. spot improvement. Opening off shoots and drains.40km of District feeder roads maintained and spot improved.*

Length in Km of District roads routinely maintained

*50Recruitment of road workers to deliver the output. Use of Headmen & Road overseers for supervision. Manual routine maintenance of 50km of feeder roads.*

No. of bridges maintained

*1Gabion cages to retain the soil.Mamowa bridge rehabilitation along Bumadu - Katumba road.*

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<b>Non Standard Outputs:</b>		Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing. Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing.	<i>Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing. Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.</i>	<i>Supervision and monitoring of road works. Supervision and monitoring of road works.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	377,342	283,006	331,016	82,754	82,754	82,754	82,754	82,754
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>377,342</b>	<b>283,006</b>	<b>331,016</b>	<b>82,754</b>	<b>82,754</b>	<b>82,754</b>	<b>82,754</b>	<b>82,754</b>

### Budget Output: 81 59District and Community Access Roads Maintenance

<b>Non Standard Outputs:</b>			<i>Emergency works identified and submitted for consideration. Road inventories carried out. Monitoring and supervision.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	142,046	35,512	35,512	35,512	35,512

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>142,046</b>	<b>35,512</b>	<b>35,512</b>	<b>35,512</b>	<b>35,512</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

*Sanitary facility at H/Qs constructed. Chairpersons office renovated.Procure ment of construction for the sanitary facility and chairpersons office.*

Sanitary facility at H/Qs constructed. Chairpersons office renovated

Sanitary facility at H/Qs constructed. Chairpersons office renovated

<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	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

### Budget Output: 81 74Bridges for District and Urban Roads

#### Non Standard Outputs:

Number of kms maintained with murrum and drainage openingConstruction of drainage works and spot murraming of Njanja Rwabatuha roads

*Number of kms maintained with murrum and drainage openingNumber of kms maintained with murrum and drainage opening*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output: 81 83Bridge Construction

No. of Bridges Constructed		1Arch bridge construction along River Kuka. Njanja - Rwabatwa road.Arch bridge construction along River Kuka. Njanja - Rwabatwa road.		1Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	
Non Standard Outputs:		Road opened, graded to camber and graveled. Force Account works where the District equipment will be used to open, grade, compact, and gravel.		Arch bridge constructed.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	30,000	7,500	7,500
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500

## Service Area: 82 District Engineering Services

### Output Class: Higher LG Services

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## Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Number of vehicles maintained Repair and servicing of departmental vehicles	Number of vehicles maintained	Number of vehicles maintained	Number of vehicles maintained	Number of vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,896	16,422	23,916	5,979	5,979	5,979	5,979
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,896</b>	<b>16,422</b>	<b>23,916</b>	<b>5,979</b>	<b>5,979</b>	<b>5,979</b>	<b>5,979</b>

## Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Road equipment maintained.Replacements, service and repair.	Road equipment maintained.	Road equipment maintained.	Road equipment maintained.	Road equipment maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	133,977	100,483	172,716	43,179	43,179	43,179	43,179
<i>Non Wage Rec't:</i>	1,279,799	959,849	1,283,120	320,780	320,780	320,780	320,780
<i>Domestic Dev't:</i>	3,000	2,250	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,416,776</b>	<b>1,062,582</b>	<b>1,530,836</b>	<b>382,709</b>	<b>382,709</b>	<b>382,709</b>	<b>382,709</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Rural Water Supply and Sanitation</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	Fully functional District Water Office Staff salaries_District Staff salaries_Urban Fuel and lubricants O&M for vehicles O&M of office equipment and Internet connections Office utilities	<i>Fully functional District Water Office Fully functional District Water Office</i>	<i>Fully functional District Water Office Staff salaries_District Staff salaries_Urban Fuel and lubricants Transport hire O&amp;M of office equipment and Internet connections Office utilities</i>	Fully functional District Water Office	Fully functional District Water Office	Fully functional District Water Office	Fully functional District Water Office
<i>Wage Rec't:</i>	54,801	41,101	<b>56,749</b>	14,187	14,187	14,187	14,187
<i>Non Wage Rec't:</i>	32,500	24,375	<b>28,694</b>	7,174	7,174	7,174	7,174
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,301</b>	<b>65,476</b>	<b>85,443</b>	<b>21,361</b>	<b>21,361</b>	<b>21,361</b>	<b>21,361</b>
<i>Budget Output: 81 02Supervision, monitoring and coordination</i>							



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

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No. of water points tested for quality			220supply of chemicals/reagents, sampling for water quality testing, water quality analysis and reporting to district and stakeholdersWater points tested for quality and sampled from all sub counties of the district (Old sources)	50Water points tested for quality and sampled from all sub counties of the district (Old sources)	50Water points tested for quality and sampled from all sub counties of the district (Old sources)	60Water points tested for quality and sampled from all sub counties of the district (Old sources)	60Water points tested for quality and sampled from all sub counties of the district (Old sources)
Non Standard Outputs:	National ConsultationsAttendance of National meetings, Report Preparation & Submission to MWE, Follow up on projects	National ConsultationsNational Consultations	Coordination meetings National Consultations, Database updates Extension staff meetings Quarterly departmental meetings Report Submission and National Consultations, Regular data collection and analysis	Coordination meetings National Consultations, Database updates	Coordination meetings National Consultations, Database updates	Coordination meetings National Consultations, Database updates	Coordination meetings National Consultations, Database updates
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,121	15,841	17,140	4,285	4,285	4,285	4,285
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,121	15,841	17,140	4,285	4,285	4,285	4,285

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

% of rural water point sources functional (Gravity Flow Scheme)	NANA
% of rural water point sources functional (Shallow Wells )	NANA
No. of public sanitation sites rehabilitated	NANA

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No. of water points rehabilitated			NANA					
No. of water pump mechanics, scheme attendants and caretakers trained			NANA					
<b>Non Standard Outputs:</b>			<b>Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees</b>	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,291	823	823	823	823	823
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,291</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>823</b>

## Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			41 District advocacy conducted at district hqrs and 3 sub county advocacy meetings conducted in Harugale, Bubandi, Sindila, Kagugu, Mirambi	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted	1Advocacy programmes on promoting water and sanitation in the district conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			NANA				

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No. of water and Sanitation promotional events undertaken			<i>15Sensitisation meetings. Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties</i>	5Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	5Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	2Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of Water User Committee members trained			<i>15Training events for WUCsWater user committes trained on O&amp;M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties</i>	3Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	6Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of water user committees formed.			<i>15Community meetings to establish WUCsWater user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties</i>	5Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	3Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	4Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
<b>Non Standard Outputs:</b>	World Water Day CelebrationsOne Radio program	<i>World Water Day CelebrationsWorld Water Day Celebrations</i>	<i>World Water Day celebrations Follow up for O&amp;M, behaviour change and environmental issues Meetings</i>	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	21,791	5,448	5,448	5,448	5,448

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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
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>21,791</b>	<b>5,448</b>	<b>5,448</b>	<b>5,448</b>	<b>5,448</b>

## Budget Output: 81 05Promotion of Sanitation and Hygiene

### Non Standard Outputs:

*Radio for promoting water, sanitation and good hygiene practices Hygiene Education in RGCs Radio spot messages Sensitisation meetings*

Radio for promoting water, sanitation and good hygiene practices

Radio for promoting water, sanitation and good hygiene practices

Radio for promoting water, sanitation and good hygiene practices

Radio for promoting water, sanitation and good hygiene practices

Hygiene Education in RGCs

Hygiene Education in RGCs

Hygiene Education in RGCs

Hygiene Education in RGCs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,053	1,013	1,013	1,013	1,013
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,053</b>	<b>1,013</b>	<b>1,013</b>	<b>1,013</b>	<b>1,013</b>

## Output Class: Capital Purchases

## Budget Output: 81 72Administrative Capital

### Non Standard Outputs:

Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality

*Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned ,*

*Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted. Monitoring & supervision of program activities, 1 Senior Asst Engineering Officer (Water) and*

Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.

Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.

Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.

Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.

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analysis conducted, Sanitation Improved.Staff Salaries, Procurements, Site verification, Demand assessment, Conditional assessment, Mapping, Appraisal of capital works, Monitoring, Supervision, Commissioning, Water quality testing, CLTS Activities

*Water quality analysis conducted, Sanitation Improved.Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.*

*1 CDO (Wash) Water quality testing for 240 (new & old sources), Fuel and lubricants, Procurements, Site verification, Demand assessment, Conditional assessment, Mapping, Commissioning Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcount team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	134,948	101,211	161,802	40,450	40,450	40,450	40,450

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,948</b>	<b>101,211</b>	<b>161,802</b>	<b>40,450</b>	<b>40,450</b>	<b>40,450</b>	<b>40,450</b>

## ***Budget Output: 81 81Spring protection***

No. of springs protected			<b>10construction services, Contract Supervision, Project paymentProtected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties</b>	3Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	3Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	4Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	
<b>Non Standard Outputs:</b>	NANA	<i>Not Planned for</i>	NANA				
<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>	39,160	29,370	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,160</b>	<b>29,370</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## ***Budget Output: 81 84Construction of piped water supply system***

## Vote:505 Bundibugyo District

**FY 2021/22**

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

*5Conduct  
assessment,  
Prepare BoQs,  
Prepare  
procurement  
requisitions,  
Advertise, Conduct  
technical  
evaluation of  
bids,Prepare  
contract documents  
and awards,  
Supervise  
construction works,  
Prepare  
certification and  
payments.Construc  
tion of Karangitsio  
GFS phase III in  
Harugale SC,*

*Design of Kagugu  
gfs,*

*Design of Burondo  
III gfs,*

*Extension of piped  
water to Mbango in  
Tokwe Sub County,*

*Extension of piped  
water to Ugift  
funded HCs,*



# Vote:505 Bundibugyo District

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

*Conduct assessment, Prepare BoQs, Prepare procurement requisitions, Advertise, Conduct technical evaluation of bids, Prepare contract documents and awards, Supervise construction works, Prepare certification and payments. Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),*

*Incidental Repairs for emerncy works*

<b>Non Standard Outputs:</b>	NANA	<i>Sensitisation meetings conducted</i>	<i>Sensitisation meetings conducted</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	393,138	294,853	511,240	127,810	127,810	127,810	127,810	127,810
<i>External Financing:</i>	23,820	17,865	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>416,957</b>	<b>312,718</b>	<b>511,240</b>	<b>127,810</b>	<b>127,810</b>	<b>127,810</b>	<b>127,810</b>	<b>127,810</b>
<i>Wage Rec't:</i>	54,801	41,101	56,749	14,187	14,187	14,187	14,187	14,187
<i>Non Wage Rec't:</i>	70,621	52,966	74,969	18,742	18,742	18,742	18,742	18,742
<i>Domestic Dev't:</i>	567,246	425,435	723,042	180,761	180,761	180,761	180,761	180,761
<i>External Financing:</i>	23,820	17,865	0	0	0	0	0	0

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Total For WorkPlan	716,488	537,366	854,760	213,690	213,690	213,690	213,690
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# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

*Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	Increase awareness on wtland managementCondu ct community meetings on wetland management, laws, and dermacation	<i>Conduct meeting to raise awareness and initiate wetlands planning for One wetland in Kagugu .follow up meeting with wetland neighbors to demarcate boundaries. Procure materials for demarcation</i>	<i>Pay staff salaries on time Monthly payment of staff salaries</i>	Pay staff salaries on time	Pay staff salaries on time	Pay staff salaries on time	Pay staff salaries on time
<i>Wage Rec't:</i>	0	0	135,292	33,823	33,823	33,823	33,823
<i>Non Wage Rec't:</i>	4,895	3,671	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
<b>Total For KeyOutput</b>	<b>4,895</b>	<b>3,671</b>	<b>135,292</b>	<b>33,823</b>	<b>33,823</b>	<b>33,823</b>	<b>33,823</b>

*Budget Output: 83 03Tree Planting and Afforestation*

# Vote:505 Bundibugyo District

FY 2021/22

Area (Ha) of trees established (planted and surviving)			50000Prepare tree nursery bed procure seed procure consumables pay local labour provide technical supervisionEstablish one tree nursery at district level (Harugale or district HQTERS)			50000Establish one tree nursery at district level (Harugale or district HQTERS)	
Number of people (Men and Women) participating in tree planting days			2conduct awareness training for tree farmers train nursery operatorsincrease awareness on tree planting	1increase awareness on tree planting		1increase awareness on tree planting	
Non Standard Outputs:	Rstore atleast two degraded river banksPlant rees along river Tokwe and Humya	Conduct awareness on river bank regulations and restorationTrain farmers on Soil and water conservation practices, tree planting and conduct on farm trials	Build local capacity in nursery managementcollect local seed train in seed collection train in on farm tree nursar management	Build local capacity in nursery management	Build local capacity in nursery management	Build local capacity in nursery managementBuild local capacity in nursery management	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	7,000	1,750	1,750	1,750	1,750
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	7,000	1,750	1,750	1,750	1,750

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

# Vote:505 Bundibugyo District

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No. of Agro forestry Demonstrations				2Train tree farmers in tree planting and maintenance for communities rivers Tokwe and Kirumya. Improved tree planting	1Improved tree planting		1Improved tree planting	
No. of community members trained (Men and Women) in forestry management				2provide on farm technical support to tree farmers (on farm visits) thinning, pruning and back fillingimproved tree farming	1improved tree farming	improved tree farming	improved tree farming	1improved tree farming
Non Standard Outputs:				n/an/a	Not Planned for	Not Planned for	N/A/N/A	
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				1,000	750	2,000	500	500
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				1,000	750	2,000	500	500

# Vote:505 Bundibugyo District

## FY 2021/22

### Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>4Conduct wetlands awareness training demarcate at least 1 wetland in Burondo sub-county,Kisubba, Tokwe, Ntotoro, and Kagugu.Sustainabl y/ improved wetlands management</b>	1Sustainably/ improved wetlands management	1Sustainably/ improved wetlands management	1Sustainably/ improved wetlands management	1Sustainably/ improved wetlands management
<b>Non Standard Outputs:</b>	Protect wetlandsRemve encroachers	<b>Conduct wetlands monitoring and compliance/enforcementConduct wetlands monitoring and compliance/enforcement</b>	<b>increased awareness on Environment and wetlandsConduct radio talk shows Conduct wetlands inventory up date conduct enforcement patrols</b>	increased awareness on Environment and wetlands	increased awareness on Environment and wetlands	increased awareness on Environment and wetlands	increased awareness on Environment and wetlands
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### Budget Output: 83 07River Bank and Wetland Restoration

<b>Non Standard Outputs:</b>	N/AN/A	<b>Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-countyDermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county</b>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,807	2,202	2,202	2,202	2,202
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,807</b>	<b>2,202</b>	<b>2,202</b>	<b>2,202</b>	<b>2,202</b>

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

<b>Non Standard Outputs:</b>	Environment Mainstreamed into WorkplansMonitor environment compliance	<i>meeting of HoDs to mainstream environmentconduct Radio talk show on awareness</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4Screen all district development projects. Monitor and certify finished projects. Monitor all projects for compliance to standards. Development projects comply to standards and regulations of ENR management</i>	1Development projects comply to standards and regulations of ENR management	1Development projects comply to standards and regulations of ENR management	1Development projects comply to standards and regulations of ENR management	1
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<b>Non Standard Outputs:</b>	environmental projects monitored monitoring of environmental projects	<i>Review EISA, monitor compliance of projects with approved ESIA Screen district development project for environment mitigation</i>	<i>all projects that require EIA comply review EIAs Ensure compliance to EIAs</i>	all projects that require EIA comply	all projects that require EIA comply	all projects that require EIA comply	all projects that require EIA comply
<i>Wage Rec't:</i>	135,292	101,469	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,315	1,736	3,470	868	868	868	868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,607</b>	<b>103,205</b>	<b>3,470</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>

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

No. of new land disputes settled within FY			<i>30train Area Land Committees capacity building for area Land Committees</i>	10capacity building for area Land Committees	10capacity building for area Land Committees	5capacity building for area Land Committees	5capacity building for area Land Committees
<b>Non Standard Outputs:</b>		<i>Complete Survey of district headquarters Survey at least 5 pieces of public land</i>	<i>improve land title process improved physical planning orderly development of urban/rural areas Hold Four District Physical Planning Committee meeting</i>	improve land title process improved physical planning orderly development of urban/rural areas	improve land title process improved physical planning orderly development of urban/rural areas	improve land title process improved physical planning orderly development of urban/rural areas	improve land title process improved physical planning orderly development of urban/rural areas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,703	2,777	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,703</b>	<b>2,777</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 83 11Infrastructure Planning



# Vote:505 Bundibugyo District

FY 2021/22

<b>Non Standard Outputs:</b>		formation and operationalisation of urban physical planning committees sensitizing the community on physical planning urban physical planning committees formed and operationalised community sensitized on physical planning	<i>Form and operationalize 3 Urban Physical planning committeesconduct district Physical planning committees</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	135,292	101,469	135,292	33,823	33,823	33,823	33,823	33,823
<i>Non Wage Rec't:</i>	34,112	25,584	28,277	7,069	7,069	7,069	7,069	7,069
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>169,404</b>	<b>127,053</b>	<b>183,569</b>	<b>45,892</b>	<b>45,892</b>	<b>45,892</b>	<b>45,892</b>	<b>45,892</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDs*

# Vote:505 Bundibugyo District

**FY 2021/22**

**Non Standard Outputs:**

*-Twelve PWD groups funded - Capacity built for 12 PWD groups - Community mobilized to participate in government programs - Executive meetings for Councils organized - Coordination of PWD activities and councils enhanced -Provide seed funding to PWD groups to expand their livelihood and Income Generating projects -Capacity building of PWD groups -Strengthen functionality of PWD Councils through capacity building, meetings and coordination mechanisms to enhance inclusion and participation of PWD -Support Women Council activities: Coordination, Mobilization, Advocacy and Meetings*

Twelve PWD groups funded  
-Capacity built for 12 PWD groups  
-Community mobilized to participate in government programs  
-Executive meetings for Councils organized  
-Coordination of PWD activities and councils enhanced

Twelve PWD groups funded  
-Capacity built for 12 PWD groups  
-Community mobilized to participate in government programs  
-Executive meetings for Councils organized  
-Coordination of PWD activities and councils enhanced

Twelve PWD groups funded  
-Capacity built for 12 PWD groups  
-Community mobilized to participate in government programs  
-Executive meetings for Councils organized  
-Coordination of PWD activities and councils enhanced

Twelve PWD groups funded  
-Capacity built for 12 PWD groups  
-Community mobilized to participate in government programs  
-Executive meetings for Councils organized  
-Coordination of PWD activities and councils enhanced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,216	3,304	3,304	3,304	3,304
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,216</b>	<b>3,304</b>	<b>3,304</b>	<b>3,304</b>	<b>3,304</b>

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## Budget Output: 81 04Facilitation of Community Development Workers

### Non Standard Outputs:

1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs 1. Support community mobilization to participate in government development programs 2. Support monitoring and supervision of government programs at sub county level 3. Conduct coordination and linkage meetings, consultations for mobilization and participation in government	<i>1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs 1. Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs</i>	<i>-27 sub county CDOs mobilized and capacity built in mobilization and mindset change - Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented- Implement the Parish Household cluster model for mobilization of families, communities and citizens to participate in government and other empowerment initiatives - Training and mentoring of Community Development Officers in community mobilization and mind set change competencies - Strengthen community mobilization and engagement on integrated community learning for wealth (ICOLEW) with special focus on Batwa Community (IP)</i>	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,109	4,581	2,520	630	630	630	630
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,109</b>	<b>4,581</b>	<b>2,520</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			20jii	5	5	5	5
<b>Non Standard Outputs:</b>	1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5. Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed 1. Monitoring, mentoring and supervision of FAL Classes 2. Conduct learning exchange visits on FAL implementation modalities 3. Procure FAL materials 4. Support FAL groups with revolving fund 5. Conduct capacity building of FAL	<i>1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5. Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed 1. Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination</i>	<i>-Seed funding provided to five ICOLEW groups - ICOLEW activities coordinated - Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated</i>	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated

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instructors and groups on literacy and other development issues  
6. Conduct reflection and coordination meetings for FAL program activities  
7. One Computer procured  
8. New classes mobilized and formed

*meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed*

*Numeracy skills enhancement, VSLA,livelihood and business skills -Facilitate ICOLEW instructors and CBS to coordinate ICOLEW activities in the S/Counties - Procure learning materials to enhance performance of ICOLEW learning Centers(Stationery, Sewing Machines, Art & Craft, Assorted cloth Items, Agriculture inputs etc as deemed necessary - Seed funding for Indigenous people (IP), ICOLEW, Youths and Women groups for establishment and expansion of IGAs and other livelihood interventions*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

**Budget Output: 81 07Gender Mainstreaming**

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<b>Non Standard Outputs:</b>	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District1.Support Women Initiatives in peace building, GBV and SRHR campaign 2.Train technical staff and counselors in gender mainstreaming, planning and budgeting 3.Conduct social mobilization of communities against violence of children and women 4.Train District, sub-county technical staff and Councillors on gender and budgeting	<b>1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District</b>	<b>-Eighty (80) technical and political leaders trained in gender mainstreaming processes-Train and mentor District &amp; sub-county technical staff and councilors on gender sensitive planning, budgeting, Community mobilization &amp; mindset change competencies - Build capacity of CDOs, parish chiefs and PDCs in development planning, implementation, mobilization and mindset change competencies - Training and mentoring of Community Development Officers in community mobilization and mind set change competencies</b>	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-Eighty (80) technical and political leaders trained in gender mainstreaming processes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,648	10,986	2,520	630	630	630	630
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	54,000	40,500	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>68,648</b>	<b>51,486</b>	<b>12,520</b>	<b>3,130</b>	<b>3,130</b>	<b>3,130</b>	<b>3,130</b>

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## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

200Conduct stakeholders meetings at sub county level and parish and provide legal education and awareness on GBV, OVC rights/reporting sysemsConduct social mobilization of communities against violence of children and women

### Non Standard Outputs:

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

**1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal**

**-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to - Social mobilization on VAC conducted in 27 sub counties - Coordination of service providers enhanced- Strengthen systems, response, coordination and social mobilization of communities against GBV and other forms of negative cultural practices and attitudes - Organizing quarterly case management and service delivery Coordination meetings(GBV and OVC) -Conduct**

-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced

-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced

-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced

-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced



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	social support to children and their families. 3.Train members of child protection using the recent child protection modules including case management and response Support for emergency case response and follow up in the 26 sub-counties including legal representation in the court of law 4. Support emergence case management and response to cases of abuse and exploitation 6. Social mobilization of communities on GBV and VAC	<i>representation in the court of law</i>	<i>support supervision, meetings and technical backtopping to sub-county child protection systems ( district staff) and CDOs to community child protection structures. - Support for emergency case response and follow up in the 26 sub-counties including legal representation in the court of law</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,261	315	315	315	315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	40,000	10,000	10,000	10,000	10,000
<b>Total For KeyOutput</b>	<b>106,000</b>	<b>79,500</b>	<b>41,261</b>	<b>10,315</b>	<b>10,315</b>	<b>10,315</b>	<b>10,315</b>

## Budget Output: 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	Support youth executive meetingsConduct social mobilization of communities against violence of children and women	<i>Support youth executive meetingsSupport youth executive meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0

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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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	<p>1 Conduct mapping and assessment of PWDs vulnerabilities</p> <p>2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes</p> <p>3. Four executive meetings held and leaders supported for official travel</p> <p>4. Four Radio programs held</p> <p>5. Twenty groups mobilized for funding</p> <p>1.Facilitate chairperson and other leaders of the Elderly and PWD</p> <p>2.Conduct community mobilization and sensitization on funding of PWD</p> <p>3.Conduct Radio mobilization programs for PWDs to participate and benefit from government programs</p> <p>4.Support coordination of PWDs activities within and outside the district</p> <p>5.Conducting Radio mobilization programs for PWDs</p>	<p><b>1 Conduct mapping and assessment of PWDs vulnerabilities</b></p> <p><b>2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes</b></p> <p><b>3. Four executive meetings held and leaders supported for official travel</b></p> <p><b>4. Four Radio programs held</b></p> <p><b>5. Twenty groups mobilized for funding</b></p> <p><b>1 Conduct mapping and assessment of PWDs vulnerabilities</b></p> <p><b>2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes</b></p> <p><b>3. Four executive meetings held and leaders supported for official travel</b></p> <p><b>4. Four Radio programs held</b></p> <p><b>5. Twenty groups mobilized for funding</b></p>	<p><b>-Mobilization of PWD to participate in government programs enhanced - Capacity building of 12 PWD groups done-Conduct community/stakeholder mobilization for PWDs to participate and benefit from government programs - Strengthen Community mobilization and Capacity building of PWDs in Income Generating activities</b></p>	<p>-Mobilization of PWD to participate in government programs enhanced</p> <p>-Capacity building of 12 PWD groups done</p>	<p>-Mobilization of PWD to participate in government programs enhanced</p> <p>-Capacity building of 12 PWD groups done</p>	<p>-Mobilization of PWD to participate in government programs enhanced</p> <p>-Capacity building of 12 PWD groups done</p>	<p>-Mobilization of PWD to participate in government programs enhanced</p> <p>-Capacity building of 12 PWD groups done</p>
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			to participate and benefit from government programs 6. Internal and external coordination of PWD activities conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	3,153	788	788	788	788	788
<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
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>3,153</b>	<b>788</b>	<b>788</b>	<b>788</b>	<b>788</b>	<b>788</b>

## Budget Output: 81 12Work based inspections

<b>Non Standard Outputs:</b>			carry out labour inspection visitsConduct radio programmes on labor related issues	<i>carry out labour inspection visitscarry out labour inspection visits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>			Train employees on their rights, HIV/AIDS, and labour guidelinesCoordina te and handle Labour disputes	<i>Train employees on their rights, HIV/AIDS, and labour guidelinesTrain employees on their rights, HIV/AIDS, and labour guidelines</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	2,520	630	630	630	630
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,520</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>

### *Budget Output: 81 14Representation on Women's Councils*

<b>Non Standard Outputs:</b>	Conduct social mobilization of communities against violence of children and women	<i>Conduct social mobilization of communities against violence of children and women</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Budget Output: 81 16Social Rehabilitation Services*

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,520	630	630	630	630
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>

### *Budget Output: 81 17Operation of the Community Based Services Department*

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Non Standard Outputs:	Support coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries Number of groups supported under PCA and Micro projects grant from OPMSubmission of sector/annual reports to relevant offices Salary to Urban Community Development staff Salary to community development staff Group identification, selection, appraisal and monitoring.	<i>Support coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries Support coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries</i>	<i>-Reporting enhanced - Coordination strengthened - Service delivery strengthened- Organizing quarterly District and Sub county multi-sector service providers Coordination meetings -Support coordination and linkage of departmental activities - Submission of sector/annual reports to relevant offices</i>	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Reporting enhanced -Coordination strengthened -Service delivery strengthened
<i>Wage Rec't:</i>	290,311	217,733	<b>290,311</b>	72,578	72,578	72,578	72,578
<i>Non Wage Rec't:</i>	585,549	439,162	<b>25,671</b>	6,418	6,418	6,418	6,418
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	14,780	11,085	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>890,640</b>	<b>667,980</b>	<b>315,982</b>	<b>78,995</b>	<b>78,995</b>	<b>78,995</b>	<b>78,995</b>

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## Output Class: Lower Local Services

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

Non Standard Outputs:

*-Twelve (12) Parish Associations funded-Support to Parish Community Development Associations including Program Administration, Monitoring and Coordination by Office of DCDO*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

Non Standard Outputs:

*-Two Wheel chairs purchased-Purchase of two Wheel Chairs for PWD at the District Headquarters*

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

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Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	290,311	217,733	<b>290,311</b>	72,578	72,578	72,578	72,578
<i>Non Wage Rec't:</i>	659,306	494,480	<b>62,981</b>	15,745	15,745	15,745	15,745
<i>Domestic Dev't:</i>	0	0	<b>103,000</b>	25,750	25,750	25,750	25,750
<i>External Financing:</i>	168,780	126,585	<b>50,000</b>	12,500	12,500	12,500	12,500
<b>Total For WorkPlan</b>	<b>1,118,397</b>	<b>838,798</b>	<b>506,292</b>	<b>126,573</b>	<b>126,573</b>	<b>126,573</b>	<b>126,573</b>

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

#### Non Standard Outputs:

Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procuredPayment of salaries to Planning department Staff. Maintenance of department vehicle Attending Workshops or meetings outside the district Procurement of stationery Procurement of quarterly internet data Procurement of ICT equipment (Mouse and Anti virus) and other small office equipments	<i>Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procuredSalaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured</i>	<i>Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala, Investment servicing costs met, Review meetings and support supervision conducted, office vehicle and motor cycle serviced, office assorted stationary procured, and small office equipment procured, TPC meetings efficiently and effectively conducted, laptop and mini canon</i>	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,
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## Vote:505 Bundibugyo District

**FY 2021/22**

*copier procured,  
Olivet big photo  
copier services,  
Payment of staff  
salaries, Quarterly  
Monitoring of  
District and LLGs  
projects,  
Conducting of  
spatial data  
collection,  
Preparation and  
Submission of PBS  
Quarterly  
performance  
reports, Annual  
Work-plans and  
Budgets to  
Kampala,  
Investment  
servicing costs for  
District DDEG  
projects, Conduct  
Bi-Annual  
Performance  
Review meetings  
with focus on  
Achievement of  
Common results,  
Support  
supervision to  
LLGs,  
Maintenance of  
office vehicle and  
motorcycle,  
Procurement of  
assorted office  
Stationery,  
Procurement of  
assorted small  
office equipment,  
Conduct District  
Technical  
Planning  
Committee  
meetings,  
procurement of  
laptop and mini 3*

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FY 2021/22

			<i>in Iconon photo copier, servicing of Olivet big photo copier,</i>				
<i>Wage Rec't:</i>	58,008	43,506	<b>57,132</b>	14,283	14,283	14,283	14,283
<i>Non Wage Rec't:</i>	37,395	28,046	<b>92,100</b>	23,025	23,025	23,025	23,025
<i>Domestic Dev't:</i>	0	0	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,403</b>	<b>71,552</b>	<b>199,232</b>	<b>49,808</b>	<b>49,808</b>	<b>49,808</b>	<b>49,808</b>

## Budget Output: 83 02District Planning

<b>Non Standard Outputs:</b>	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	<i>Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference</i>	<i>Coordinated preparation of Development Plans and Budget Frame Work papers Conducting of internal performance assessment of district 2019/2020, data collection, sector meetings, compilation of BFP, printing and binding of BFP document including conducting the budget conference, Procurement of quarterly data,</i>	Coordinated preparation of Development Plans and Budget Frame Work papers	Coordinated preparation of Development Plans and Budget Frame Work papers	Coordinated preparation of Development Plans and Budget Frame Work papers	Coordinated preparation of Development Plans and Budget Frame Work papers
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	14,471	10,853	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,471</b>	<b>10,853</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Budget Output: 83 03Statistical data collection

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

	District Statistical Abstract updated	District Statistical Abstract updated	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced
	Administrative data collected and disseminated to different district stakeholders	Administrative data collected and disseminated to different district stakeholders	Collection of Administrative data on a quarterly Basis, Conducting District Statistical Committee meetings, Updating the district statistical abstract				
	Statistical committees operationalised	Statistical committees operationalised					
	District Statistical Abstract updated	District Statistical Abstract updated					
	Administrative data collected and disseminated to different district stakeholders	Administrative data collected and disseminated to different district stakeholders					
	Statistical committees operational at district headquarters	Statistical committees operational at district headquarters					
	Quarterly statistical data analysed	Quarterly statistical data analysed					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,783	8,837	6,739	1,685	1,685	1,685	1,685
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,783</b>	<b>8,837</b>	<b>6,739</b>	<b>1,685</b>	<b>1,685</b>	<b>1,685</b>	<b>1,685</b>

**Budget Output: 83 04Demographic data collection**

# Vote:505 Bundibugyo District

FY 2021/22

Non Standard Outputs:	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis Popularization of the demographic dividend amongst all stakeholders in the district Quarterly production of Population reports	<i>Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis</i>	<i>Demographic Dividend Popularized, reports generated Production of population reports, Create awareness about the demographic dividend in the district through seminars, workshops and radio programs, Convene specific departmental meetings to incorporate population related priorities for BFP and AWP</i>	Demographic Dividend Popularized, reports generated	Demographic Dividend Popularized, reports generated	Demographic Dividend Popularized, reports generated	Demographic Dividend Popularized, reports generated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,352	4,014	9,093	2,273	2,273	2,273	2,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,352</b>	<b>4,014</b>	<b>9,093</b>	<b>2,273</b>	<b>2,273</b>	<b>2,273</b>	<b>2,273</b>

*Budget Output: 83 06Development Planning*

# Vote:505 Bundibugyo District

FY 2021/22

<b>Non Standard Outputs:</b>	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting	Assessment on Performance of SDGs indicators done Lower Local Governments supported in Planning and Budgeting	EIA reports for all projects implemented, and all newly created LLGs capacity builtInvestment servicing costs, drawing, environmental and social safe guards, Supporting LLGs in Planning and Budgeting (New and Old LLGs)				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,068	517	517	517	517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,068</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>			Monitoring and Evaluation of all capital projects doneConduct Integrated Monitoring of Sector executed work-plans	Monitoring and Evaluation of all capital projects done	Monitoring and Evaluation of all capital projects done	Monitoring and Evaluation of all capital projects done	Monitoring and Evaluation of all capital projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2021/22

Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250
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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

# Vote:505 Bundibugyo District

**FY 2021/22**

**Non Standard Outputs:**

HLG and LLG work plans	<i>HLG and LLG work plans</i>	<i>All capital projects monitored and archived</i>	All capital projects monitored and archived	All capital projects monitored and archived	All capital projects monitored and archived	All capital projects monitored and archived
Monitored Projects for FY2020/21 appraised	<i>Monitored Projects for FY2020/21 appraised</i>	<i>Monitoring and supervision of district capital projects</i>				
Stationery Procured	<i>Stationery</i>					
1 sofa set for District Planner office	<i>Procured 1 sofa set for District Planner office</i>					
Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects	<i>Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects</i>					
Conduct appraised Monitoring of HLG and LLG work plans	<i>Conduct appraised HLG and LLG work plans</i>					
Appraising Projects for FY2020/21	<i>Monitored Projects for FY2020/21 appraised</i>					
Procurement of office stationery	<i>Stationery</i>					
Procurement of 1 sofa sets for District Planners office	<i>Procured 1 sofa set for District Planner office</i>					
Mandatory reports prepared and submitted to Kampala	<i>Procured Mandatory reports prepared and submitted to Kampala</i>					
Conduct Appraisal of all capital projects	<i>LLGs mentored in Planning and budgeting Projects appraised</i>					

<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>	30,000	22,500	12,623	3,156	3,156	3,156
<i>External Financing:</i>	0	0	0	0	0	0

## Vote:505 Bundibugyo District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>12,623</b>	<b>3,156</b>	<b>3,156</b>	<b>3,156</b>	<b>3,156</b>
<i>Wage Rec't:</i>	58,008	43,506	57,132	14,283	14,283	14,283	14,283
<i>Non Wage Rec't:</i>	69,000	51,750	175,000	43,750	43,750	43,750	43,750
<i>Domestic Dev't:</i>	30,000	22,500	62,623	15,656	15,656	15,656	15,656
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>157,008</b>	<b>117,756</b>	<b>294,755</b>	<b>73,689</b>	<b>73,689</b>	<b>73,689</b>	<b>73,689</b>



# Vote:505 Bundibugyo District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	6 staff paid their salary for 12 months in financial yea 2020/2021Payment of staff salaries for financial year 2020/2021	<i>6 staff paid their salary for 3 months in financial yea 2020/20216 staff paid their salary for 3 months in financial yea 2020/2021</i>	<i>Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban Monitoring and Inspecting ongoing projects in the district. Producing a budget and work plan for the next financial year. Monthly payment staff salaries. Monthly payment staff salaries.</i>	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban
<b>Wage Rec't:</b>	70,946	53,209	<b>63,315</b>	15,829	15,829	15,829	15,829
<b>Non Wage Rec't:</b>	13,500	10,125	<b>20,004</b>	5,001	5,001	5,001	5,001
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,446</b>	<b>63,334</b>	<b>83,319</b>	<b>20,830</b>	<b>20,830</b>	<b>20,830</b>	<b>20,830</b>

**Budget Output: 82 02Internal Audit**

## Vote:505 Bundibugyo District

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports

**2021-09-15**  
**Auditing 96p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c, 6, projects 4 quarterly reports compiled and submitted**

2021-09-154  
quarterly reports compiled and submitted

2022-01-144  
quarterly reports compiled and submitted

2022-03-154  
quarterly reports compiled and submitted

2022-08-154  
quarterly reports compiled and submitted

No. of Internal Department Audits

**25096p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited 96p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited**

5096p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited

5096p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited

7596p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited

7596p/s, 7sss, 17s/c, 11dpts, 27f/roads, 10h/c and 6 projects audited

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

PROJECTS AND PROGRAMS MONITORED AND INSPECTED MONITORING AND INSPECTING PROJECTS AND PROGRAMS	PROJECTS AND PROGRAMS MONITORED AND INSPECTED MONITORED AND INSPECTED	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted Conducting value for money audits. Procuring stationery, small office equipment and computer consumables. Verifying accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other issues	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500

Budget Output: 82 03Sector Capacity Development

# Vote:505 Bundibugyo District

**FY 2021/22**

**Non Standard Outputs:**

*Risk assessment meetings for audit areas conducted  
Conducting risk assessment for audit areas.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Budget Output: 82 04Sector Management and Monitoring**

**Non Standard Outputs:**

IMPLEMENTED PROJECTS MONITORED AND INSPECTEDMONITORING PROJECTS AND PROGRAMS PREPARING MONITORING REPORTS AND SUBMISSION  
**IMPLEMENTED PROJECTS MONITORED AND INSPECTEDIMP LEMENTED PROJECTS MONITORED AND INSPECTED**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	9,180	2,295	2,295	2,295	2,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>9,180</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>

# Vote:505 Bundibugyo District

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 82 72Administrative Capital*

### Non Standard Outputs:

*Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury. Submitting follow up reports and verification reports to the office of the interna auditor general and PS to the treasury.*

Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.

Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.

Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.

Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	70,946	53,209	<i>63,315</i>	15,829	15,829	15,829	15,829
<i>Non Wage Rec't:</i>	26,000	19,500	<i>42,384</i>	10,596	10,596	10,596	10,596
<i>Domestic Dev't:</i>	0	0	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>96,946</b>	<b>72,709</b>	<b>109,699</b>	<b>27,425</b>	<b>27,425</b>	<b>27,425</b>	<b>27,425</b>

# Vote:505 Bundibugyo District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4conducting quarterly radio shows to create awareness.Radio talk shows conducted</i>	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted	1
No of businesses inspected for compliance to the law			NANA				
No of businesses issued with trade licenses			NANA				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>41. Mainstreaming trade related issues in the District development Plan 2. Inspecting business, conducting Market surveillance. 3. Sensitizing Business Operators about existing regulatory framework. improved participation of marginalized groups in trade Trade regulation compliance enhanced.</i>	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.	1improved participation of marginalized groups in trade Trade regulation compliance enhanced.

# Vote:505 Bundibugyo District

FY 2021/22

## Non Standard Outputs:

Trade licensing Department managed Ease of doing business and improved socioeconomic activities 1. Assessment and approval of business for licensing. 2.Compilation and submission of trade licensing returns. 3. Quarterly reports submitted 4.conducting Entrepreneurial skills Development programs, including financial literacy and record keeping. 5. Attending consultative meeting and workshops.	<i>Trade licensing Department managed Ease of doing business and improved socioeconomic activities Trade licensing Department managed Ease of doing business and improved socioeconomic activities</i>	<i>Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows. Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.</i>	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.
Wage Rec't:	29,619	22,214	54,027	13,507	13,507	13,507
Non Wage Rec't:	9,547	7,160	30,000	7,500	7,500	7,500
Domestic Dev't:	2,000	1,500	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	41,166	30,875	84,027	21,007	21,007	21,007

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>2Sensitizing MSMEs on business operations and registration Awareness radio talk shows conducted.</i>	1Awareness radio talk shows conducted.	1Awareness radio talk shows conducted.
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# Vote:505 Bundibugyo District

FY 2021/22

No of businesses assisted in business registration process			<b>40Mobilization of business operators for registration Trade registration conducted</b>	10Trade registration conducted	10Trade registration conducted	10Trade registration conducted	10Trade registration conducted
No. of enterprises linked to UNBS for product quality and standards			NANA				
<b>Non Standard Outputs:</b>	improved social economic activities in the district 1. Profiling of MSMEs ( Micro Small and Medium enterprises in the district 2.providing field technical support and guidance to MSMEs	<b>improved social economic activities in the district improved social economic activities in the district</b>	<b>1-Trade development and promotion services sensitizing the community on the trade policies and and guidelines through radio talk shows.</b>	1-Trade development and promotion services	1-Trade development and promotion services	1-Trade development and promotion services	1-Trade development and promotion services
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,516	1,887	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,516</b>	<b>1,887</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



# Vote:505 Bundibugyo District

**FY 2021/22**

## Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<b>4Collecting ,Analyzing and disseminating market information collected, analyzed and disseminated</b>	1collected, analyzed and disseminated	1collected, analyzed and disseminated	1collected, analyzed and disseminated	1collected, analyzed and disseminated
No. of producers or producer groups linked to market internationally through UEPB			<b>3conducting market research Market linkage services provided</b>	1Market linkage services provided		1Market linkage services provided	1Market linkage services provided
<b>Non Standard Outputs:</b>		<b>Not Planned forNot Planned for</b>	NANA				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,516	1,887	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,516</b>	<b>1,887</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<b>201. Auditing books of Accounts of Cooperative societies. 2. Monitoring and support supervision of cooperative societies 3. Fellow up and supervise cooperative AGMS. 4. investigating and inspection of fraud cases in Cooperatives existing regulatory frame work compiled with</b>	0existing regulatory frame work compiled with	5existing regulatory frame work compiled with	5existing regulatory frame work compiled with	10existing regulatory frame work compiled with
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# Vote:505 Bundibugyo District

FY 2021/22

No. of cooperative groups mobilised for registration			20	Mobilization of groups to form Cooperatives Cooperatives registered	20	Cooperatives registered		
No. of cooperatives assisted in registration			55	SENSITISATION MEETINGS5 GROUPS ASSISTED REGISTERED IN REGISTRATION	55	GROUPS ASSISTED REGISTERED IN REGISTRATION		
Non Standard Outputs:	Cooperative Education provided Training of leaders, Managers, and members of cooperatives in various Cooperative aspects	Cooperative Education provided Cooperative Education provided	NANA					
Wage Rec't:	13,610	10,208	0		0	0	0	0
Non Wage Rec't:	5,771	4,328	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	19,381	14,536	15,000		3,750	3,750	3,750	3,750

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21.License Tourism Facilities 2. Monitor and Inspect tourism facilities Register of Licensed and regulated Tourism sites and facilities	1Register of Licensed and regulated Tourism sites and facilities	1Register of Licensed and regulated Tourism sites and facilities
No. and name of new tourism sites identified	10carrying out zoning of tourism sitesZoned Tourism	5Zoned Tourism	5Zoned Tourism

# Vote:505 Bundibugyo District

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No. of tourism promotion activities meanstreemed in district development plans				101. provide field technical support and guidance. 2.Develop and implement district tourism development plan 3. profiling of district tourism sites Tourism Enterprise Developed	3Tourism Enterprise Developed	2Tourism Enterprise Developed	2Tourism Enterprise Developed	3Tourism Enterprise Developed
Non Standard Outputs:				Marketing tourism in the District collecting, and disseminating market information on tourism sites and tourists.	Marketing tourism in the District Marketing tourism in the District	Tourism development plan developed		
	Wage Rec't:	9,584	7,188	0	0	0	0	0
	Non Wage Rec't:	4,516	3,387	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	14,100	10,575	8,000	2,000	2,000	2,000	2,000

## Budget Output: 83 06Industrial Development Services

No. of opportunites identified for industrial development				3Conducting a survey to identify opportunities for value addition with in the district.Value addition potential identified and nurtured	1Value addition potential identified and nurtured	1Value addition potential identified and nurtured	1Value addition potential identified and nurtured
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No. of producer groups identified for collective value addition support		5Awareness campaigns on standards and quality assurance for SMIs ( Small Scale Industries Industrialist sensitized on quality assurance nana		2Industrialist sensitized on quality assurance		3Industrialist sensitized on quality assurance	
No. of value addition facilities in the district		NANA					
Non Standard Outputs:		compliance to industrial policy and other regulations related to industrial development Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies		compliance to industrial policy and other regulations related to industrial developmentcompliance to industrial policy and other regulations related to industrial development			
Wage Rec't:	1	0	0	0	0	0	0
Non Wage Rec't:	2,274	1,705	5,250	1,313	1,313	1,313	1,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,274	1,706	5,250	1,313	1,313	1,313	1,313
Budget Output: 83 08Sector Management and Monitoring							

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Non Standard Outputs:	Number of groups monitored using other departmental funds	Number of groups monitored using other departmental funds	7-enterprise development services/micro small and medium enterprises development (MSMES) <i>Inspecting businesses, conducting market surveillance and sensitising business operators about existing regulatory framework, profiling of MSMEs in the district, identify and advise the business community on commercial laws, mobilise and provide formalisation support (process and benefit), conduct business development services in the district.</i>	7-enterprise development services/micro small and medium enterprises development (MSMES)	7-enterprise development services/micro small and medium enterprises development (MSMES)	7-enterprise development services/micro small and medium enterprises development (MSMES)	7-enterprise development services/micro small and medium enterprises development (MSMES)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,001	3,750	3,750	3,750	3,750
<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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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,001</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<i>Wage Rec't:</i>	52,814	39,610	<b>54,027</b>	13,507	13,507	13,507	13,507
<i>Non Wage Rec't:</i>	27,140	20,355	<b>98,251</b>	24,563	24,563	24,563	24,563
<i>Domestic Dev't:</i>	2,000	1,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>81,953</b>	<b>61,465</b>	<b>152,278</b>	<b>38,069</b>	<b>38,069</b>	<b>38,069</b>	<b>38,069</b>

N/A