The Local Government Act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their Annual Plans and Budgets. Similarly, the PFMA 2015, provides for the accounting officers consultation with stakeholders to prepare work plans for the vote where Budgets are derived for the FY. Bundibugyo District Local Government Contract Form B has been as a result of participation from various stakeholders based on focused process aimed at achieving the district mission and vision. It provides the district council priority projects and activities for the coming FY 2018/2019 along with detailed implementation strategies and budgetary estimates. The Budget strategy for FY 2018/2019 is derived from the governments commitment to attain a low income status by the year 2020 of which Bundibugyo district subscribes. Infrastructure maintenance is key on the agenda especially maintenance of key existing community access roads and feeder roads. Operation and maintenance of water sources like GFS and springs will be emphasized. It is therefore my sincere hope and belief than the plan and budget will be used to the maximum in a bid to enhance rational and judicious allocation of resources in the implementation process of the Budget 2018/2019

OLABORO FRANCO- CHIEF ADMINISTRATIVE OFFICER
## Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>477,312</td>
<td>174,936</td>
<td>477,312</td>
<td></td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>3,919,184</td>
<td>3,160,178</td>
<td>4,102,019</td>
<td></td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>19,680,460</td>
<td>14,262,528</td>
<td>22,872,349</td>
<td></td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>0</td>
<td>1,404,046</td>
<td>1,804,779</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>125,320</td>
<td>36,517</td>
<td>182,320</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>24,202,276</td>
<td>19,038,205</td>
<td>29,438,778</td>
<td></td>
</tr>
</tbody>
</table>

### Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter, 19,038,205,000 had been realized out of 18,826,752,000 was from central Government transfers, 174,936,000 from Local revenue and 36,517,000 was from Donors. It can be observed that Bundibugyo entirely depends on Central government transfers as source of funding of most projects and activities- salaries, recurrent expenditure and development projects.

### Planned Revenues for FY 2018/19

The total revenue expected in 2018/2019 is shillings 29,438,778,000. As usual, central government shall contribute shillings 28,779,147,000, Local Revenue 570,312,000 and donors shillings 182,320,000. However, the district through its revenue enhancement plan has strategies to increase local revenue to implement activities that are not supported by central government transfers.

## Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3,008,865</td>
<td>2,105,548</td>
<td>2,341,388</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>403,870</td>
<td>247,462</td>
<td>571,786</td>
<td></td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>534,970</td>
<td>385,538</td>
<td>866,592</td>
<td></td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>1,035,915</td>
<td>657,872</td>
<td>1,789,895</td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>4,812,201</td>
<td>3,715,775</td>
<td>7,109,292</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>11,772,735</td>
<td>8,646,979</td>
<td>13,112,966</td>
<td></td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,324,702</td>
<td>873,901</td>
<td>1,828,465</td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>560,613</td>
<td>530,266</td>
<td>654,363</td>
<td></td>
</tr>
<tr>
<td>Natural Resources</td>
<td>167,010</td>
<td>81,363</td>
<td>187,269</td>
<td></td>
</tr>
<tr>
<td>Community Based Services</td>
<td>367,863</td>
<td>486,795</td>
<td>715,678</td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>118,535</td>
<td>76,054</td>
<td>160,143</td>
<td></td>
</tr>
</tbody>
</table>
Expenditure Performance by end of March FY 2017/18

By end of Mach, expenditures was shillings 17,851,773,000. Shillings 11,689,313,000 was spent on wages, 4,268,643,000 on recurrent expenditures like transfers to schools and other government institutions, payment of pension and gratuity, and support to LLGs and routine expenditure at the district headquarters.

Also shillings 1,857,300,000 was spent on capital investments like construction of latrines in 7 primary schools, last installment on the rehabilitation of Bundibugyo hospital, and construction works for water schemes and 36,517,000 on planned donor activities. The balance of shillings 1,186,432,000 remained on the TSA account and Donor accounts for implementation of planned in fourth quarter which includes salaries for Newly recruited extension workers and the teachers and staff to be put on the payroll by the end of the FY.

Planned Expenditures for The FY 2018/19

In FY 2018/2019, Bundibugyo expenditure plans are aimed at providing accessible health services, increase levels of basic education and FAL, improve district infrastructure, identify and collect sufficient revenue to ensure that the planned activities are implemented, protect and conserve Natural Resources and address climate related disasters.

Medium Term Expenditure Plans

Maternal and Child mortality rates lowered Improved household hygiene Improved household incomes through support of the OWC activities at community levels Maintenance and construction of feeder roads in the community. Increase on enrollment through construction of schools, latrines, rehabilitation of classrooms Ensure that 85% of the entire District road net work is completed and motorable Increase safe water coverage in the district especially in rural areas Develop policies in line with the constitution and other Government laws and Acts.

Challenges in Implementation

Under funding in the key departments like Administration, Finance, and council still remain a challenge in implementation of the work plan. Much as there are efforts to improve on local revenue collection it is still a challenge to change the mind set of the locals to contribute towards its collection

Creation of new LLGs has affected the budgets for the Lower Local Government coupled with lack of staff to man these created administrative units.

G1: Graph on the Revenue and Expenditure Allocations by Department
### Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency Fees</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Application Fees</td>
<td>3,527</td>
<td>2,030</td>
<td>3,257</td>
</tr>
<tr>
<td>Ground rent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Group registration</td>
<td>0</td>
<td>160</td>
<td>0</td>
</tr>
<tr>
<td>Land Fees</td>
<td>1,021</td>
<td>7,210</td>
<td>3,000</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>89,725</td>
<td>510</td>
<td>59,725</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>40,000</td>
<td>620</td>
<td>60,000</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>0</td>
<td>5,623</td>
<td>0</td>
</tr>
<tr>
<td>Other licenses</td>
<td>0</td>
<td>1,291</td>
<td>0</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>9,000</td>
<td>80</td>
<td>9,000</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>0</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from other Govt. units</td>
<td>175,039</td>
<td>96,352</td>
<td>175,039</td>
</tr>
<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>73,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sale of non-produced Government Properties/assets</td>
<td>80,000</td>
<td>61,000</td>
<td>85,000</td>
</tr>
<tr>
<td>Utilities – from other govt. units</td>
<td>0</td>
<td>0</td>
<td>76,291</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>3,919,184</td>
<td>3,160,178</td>
<td>4,102,019</td>
</tr>
</tbody>
</table>

- **District Discretionary Development Equalization Grant**
  - 794,274
  - 794,274
  - 567,201
- **District Unconditional Grant (Non-Wage)**
  - 786,362
  - 589,771
  - 922,136
- **District Unconditional Grant (Wage)**
  - 1,661,515
  - 1,246,136
  - 1,890,240

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## Vote: 505 Bundibugyo District

| **Urban Discretionary Development Equalization Grant** | 88,884 | 88,884 | 78,090 |
| **Urban Unconditional Grant (Non-Wage)** | 199,683 | 149,762 | 237,098 |
| **Urban Unconditional Grant (Wage)** | 388,466 | 291,350 | 407,254 |
| **2b. Conditional Government Transfer** | **19,680,460** | **14,262,528** | **22,872,349** |
| **General Public Service Pension Arrears (Budgeting)** | 316,577 | 316,577 | 134,542 |
| **Gratuity for Local Governments** | 366,337 | 274,753 | 294,806 |
| **Pension for Local Governments** | 577,314 | 432,986 | 603,242 |
| **Salary arrears (Budgeting)** | 125,048 | 125,048 | 14,478 |
| **Sector Conditional Grant (Non-Wage)** | 3,069,511 | 1,400,299 | 2,779,541 |
| **Sector Conditional Grant (Wage)** | 14,063,959 | 10,551,151 | 16,335,423 |
| **Sector Development Grant** | 741,077 | 741,077 | 2,689,263 |
| **Transitional Development Grant** | 420,638 | 420,638 | 21,053 |
| **2c. Other Government Transfer** | 0 | 1,404,046 | 1,804,779 |
| **Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project** | 0 | 0 | 0 |
| **Community Agricultural Infrastructure Improvement Programme (CAIIP)** | 0 | 0 | 0 |
| **Other** | 0 | 106,098 | 0 |
| **Support to PLE (UNEB)** | 0 | 10,593 | 16,000 |
| **Support to Production Extension Services** | 0 | 208,506 | 0 |
| **Uganda Road Fund (URF)** | 0 | 806,118 | 1,512,775 |
| **Uganda Women Enterpreneurship Program(UWEP)** | 0 | 0 | 67,637 |
| **Youth Livelihood Programme (YLP)** | 0 | 272,731 | 208,367 |
| **3. Donor** | **125,320** | **36,517** | **182,320** |
| **Baylor International (Uganda)** | 0 | 13,678 | 37,370 |
| **Belgium Technical Cooperation (BTC)** | 0 | 0 | 58,000 |
| **Institutional Capacity Building (ICB)** | 58,000 | 0 | 0 |
| **United Nations Children Fund (UNICEF)** | 0 | 0 | 20,950 |
| **United Nations Population Fund (UNPF)** | 67,320 | 22,839 | 66,000 |
| **Total Revenues shares** | **24,202,276** | **19,038,205** | **29,438,778** |

### i) Revenue Performance by March FY 2017/18

#### Locally Raised Revenues

Bundibugyo Local Revenue Base has continued to improve, Shillings 174,936,000 was collected as local revenue in the quarter. The major source was collection from sale of non produced goods from other government unite where shillings 96,352,000 was collected out of the 175,039,000 that had been planned. Other sources included transfers from LLGs which contributed about 20% of the total quarterly revenue. There are challenges with other sources that we have planned to use as local revenue. However, by end of third quarter local revenue had accumulated up to 174,936,000,. Strategies have been put in place to have structures at all levels to mobilise revenue for te district. Five markets have been established in Bubukwanga, Ntotoro and Harugale sub counties.

#### Central Government Transfers
Vote:505 Bundibugyo District

Central Government was shillings 18,826,752,000=. 80% of the government transfers were salaries for staff on conditional payroll and unconditional payroll. Shillings 106,098,000 was for YLP that was still on the account for the district and later transferred to support you groups. 272,731,000 was for women enterprises, 806,118,000 Uganda Road funds for community access roads and urban roads. With the introduction agricultural extension grant, shillings 208,506,000 had been received by the end of third quarter.

Donor Funding

Donor performance has remained poor. Shillings 36,517,000 was received out of the planned 125,320,000. ICB- BTC has not fulfilled its commitments, while BAYLOR College of Medicine only implemented through its partners. Other partners like RAC, WORLD VISION, SAVE THE CHILDREN have continuously implemented directly in the communities that they work with.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The planned local revenue is likely to be lower than the previous year. We plan to collect 477,312,000, this is the same amount we had planned to collect in 2017/2018.

Through Revenue enhancement strategy council has come up with strategy of charging loading fees on Coca and Vanilla where we expect to collect shillings 600m. We still waiting for approval from Attorney General. Revenue enhancement team has come with strategies to improve and identify other Local Revenue sources.

More emphasis shall be put on collection of ground rent and physical planning fees in upcoming urban centres

Central Government Transfers

In 2018/2019 we expect to receive shillings 28,779,147,000 as compared to shillings 25,404,423,000 for 2017/2018. There is an increase as compared to FY 2017/2018. Development grant for health and Education has been increased, introduced Production Extension grants, Development and Recurrent, enhancement on salaries for health department, secondary science teachers, other science staff in the District. Increment has also been realized under Other Transfers that caters for Roads and Engineering in Urban, Sub counties and District community access roads and feeder roads.

Donor Funding

Donor funding has also gone up from 125,320,000 to 182,320,000. UNFPA has budget support for Family Planning and MCH activities. However, SOME DONORS LIKE Save the Children, World Vision have directly implementation of activities directly to the communities benefiting

BAYLOR COLLEGE OF MEDICINE supports groups and health units directly. While ICB- BTC has activities in the main hospital and Health units under Result based financing. Funding total is not guaranteed

Revenues and Budget by Sector and Programme

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector : Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Extension Services</td>
<td>431,266</td>
<td>120,534</td>
<td>987,970</td>
</tr>
<tr>
<td>District Production Services</td>
<td>592,674</td>
<td>423,537</td>
<td>784,768</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>11,975</td>
<td>10,200</td>
<td>17,158</td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>1,035,915</strong></td>
<td><strong>554,271</strong></td>
<td><strong>1,789,895</strong></td>
</tr>
<tr>
<td><strong>Sector : Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,249,479</td>
<td>254,302</td>
<td>1,733,495</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>75,223</td>
<td>18,459</td>
<td>94,970</td>
</tr>
</tbody>
</table>

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## Vote: 505 Bundibugyo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Sub-Total of allocation Sector</th>
<th>1,324,702</th>
<th>272,761</th>
<th>1,828,465</th>
</tr>
</thead>
</table>

#### Sector: Education

- Pre-Primary and Primary Education: 9,228,015
- Secondary Education: 1,989,856
- Skills Development: 511,042
- Education & Sports Management and Inspection: 39,587
- Special Needs Education: 4,235

Sub-Total of allocation Sector: 11,772,735

#### Sector: Health

- Primary Healthcare: 4,181,668
- District Hospital Services: 473,652
- Health Management and Supervision: 152,638

Sub-Total of allocation Sector: 4,807,958

#### Sector: Water and Environment

- Rural Water Supply and Sanitation: 560,613
- Urban Water Supply and Sanitation: 0
- Natural Resources Management: 167,009

Sub-Total of allocation Sector: 727,622

#### Sector: Social Development

- Community Mobilisation and Empowerment: 367,864

Sub-Total of allocation Sector: 367,864

#### Sector: Public Sector Management

- District and Urban Administration: 3,008,865
- Local Statutory Bodies: 534,970
- Local Government Planning Services: 118,535

Sub-Total of allocation Sector: 3,662,370

#### Sector: Accountability

- Financial Management and Accountability(LG): 403,870
- Internal Audit Services: 94,998

Sub-Total of allocation Sector: 498,868

---

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Administration

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>2,831,360</td>
<td>1,875,605</td>
<td>2,251,076</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>122,886</td>
<td>150,475</td>
<td>118,397</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>593,543</td>
<td>371,908</td>
<td>567,669</td>
<td></td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>316,577</td>
<td>316,577</td>
<td>134,542</td>
<td></td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>366,337</td>
<td>274,753</td>
<td>294,806</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>308,144</td>
<td>41,900</td>
<td>192,942</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>167,331</td>
<td>98,020</td>
<td>102,290</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>0</td>
<td>0</td>
<td>222,709</td>
<td></td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>577,314</td>
<td>432,986</td>
<td>603,242</td>
<td></td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>125,048</td>
<td>125,048</td>
<td>14,478</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>254,180</td>
<td>63,939</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>177,505</td>
<td>229,943</td>
<td>90,313</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,500</td>
<td>87,375</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>47,005</td>
<td>42,568</td>
<td>60,313</td>
<td></td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>3,008,865</td>
<td>2,105,548</td>
<td>2,341,388</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

|                          |                |                                |                                               |                               |
|--------------------------|----------------|--------------------------------|                                               |                               |
| **Recurrent Expenditure**|                |                                |                                               |                               |
| Wage                     | 847,723        | 374,239                        | 790,378                                       |
| Non Wage                 | 1,983,637      | 1,322,681                      | 1,460,697                                     |
| **Development Expenditure** |              |                                |                                               |                               |
| Domestic Development     | 177,505        | 87,967                         | 90,313                                        |
| Donor Development        | 0              | 0                              | 0                                             |
| **Total Expenditure**    | 3,008,865      | 1,784,886                      | 2,341,388                                     |

Narrative of Workplan Revenues and Expenditure
The total amount expected in FY 2018/2019 is shillings 2,332,054,000 out of which 1,956,077,000 will be spent at the District level and the balance of shillings 377,977,000 is for LLGs. This is lower than what had been planned in 2017/2018-3,008,865,000. Transitional development grant for office rehabilitation has not been allocated while funds for pension and gratuity funds have also reduced as compared to the current year.
**Finance**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruet Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Uncondtionable Grant (Non-Wage)</td>
<td>60,533</td>
<td>91,156</td>
<td>82,299</td>
</tr>
<tr>
<td>District Uncondtionable Grant (Wage)</td>
<td>181,619</td>
<td>114,936</td>
<td>181,619</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>44,197</td>
<td>6,000</td>
<td>68,197</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>45,461</td>
<td>25,351</td>
<td>154,620</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>0</td>
<td>0</td>
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<td>11,297</td>
<td>1,736</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>11,297</td>
<td>1,736</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>403,870</td>
<td>247,462</td>
<td>571,786</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Wage</td>
<td>202,926</td>
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<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>11,297</td>
<td>1,736</td>
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<tr>
<td>Donor Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>403,870</td>
<td>241,216</td>
<td>571,786</td>
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</table>

**Narrative of Workplan Revenues and Expenditure**

The total amount expected in FY is shillings 571,786,000. shillings 337,115,000 shall be implemented at the district level while the balance is for LLGs.

The major source for the department is local revenue and unconditional grant and payment of salaries.

More funds have been allocated to the department more than last FY, due to the recent recruitment of staff staff in finance department.
Vote: 505 Bundibugyo District

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>33,305</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>14,954</td>
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<td><strong>Development Revenues</strong></td>
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<td>1,873</td>
<td>14,500</td>
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<td>0</td>
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<td>14,500</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>7,176</td>
<td>1,873</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>534,970</td>
<td>385,538</td>
<td>866,592</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Wage</td>
<td>193,274</td>
<td>103,790</td>
<td>194,443</td>
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<td>Non Wage</td>
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<td>267,339</td>
<td>657,649</td>
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<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>7,176</td>
<td>1,873</td>
<td>14,500</td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
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<td><strong>Total Expenditure</strong></td>
<td>534,970</td>
<td>373,002</td>
<td>866,592</td>
</tr>
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</table>

**Narrative of Workplan Revenues and Expenditure**

Shillings 866,592,000 is expected to be realised shillings 664,565,000 is to be implemented at the district headquarters while the balance is for the Lower Local Governments. The amount is more than for 2017/2018 because Honoraria for sub county councilors has been introduced.
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
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<td>250,618</td>
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<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>128,969</td>
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<td>37,517</td>
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<td><strong>Total Revenues shares</strong></td>
<td>1,035,915</td>
<td>657,872</td>
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<td>1,789,895</td>
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</table>

### B: Breakdown of Workplan Expenditures

|                      |                  |                                |                                             |                               |
|----------------------|------------------|--------------------------------|                                             |                               |
| **Recurrent Expenditure** |                |                                |                                             |                               |
| Wage                 | 644,627          | 321,072                        |                                             | 930,228                       |
| Non Wage             | 91,119           | 140,886                        |                                             | 535,354                       |
| **Development Expenditure** |            |                                |                                             |                               |
| Domestic Development | 300,169          | 92,313                         |                                             | 324,313                       |
| Donor Development    | 0                | 0                              |                                             | 0                             |
| **Total Expenditure** | 1,035,915        | 554,271                        |                                             | 1,789,895                     |

**Narrative of Workplan Revenues and Expenditure**
Production and marketing department shall receive shillings 1,789,895,000. The amount is higher than the previous year, 1,035,915,000. 1,571,092,000 will spent at the district while the balance will be at the LLGs level. It includes allocations under DDEG to procure technologies and construction some market facilities.

Increment is in wages for extension staff and district due to new salary enhancement for science staff.

The introduction of Agriculture extension sector grant has also led to the increment of the budget for the department.
### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>4,344,222</td>
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<td>Locally Raised Revenues</td>
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<td>0</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>0</td>
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<td>265,683</td>
<td>354,244</td>
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<td>5,493,128</td>
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<td>378,074</td>
<td>1,246,613</td>
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<td>40,952</td>
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<td>Donor Funding</td>
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<td>170,198</td>
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<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>605</td>
<td>2,000</td>
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<td>Sector Development Grant</td>
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<td><strong>Total Revenues shares</strong></td>
<td>4,812,201</td>
<td>3,715,775</td>
<td>7,109,292</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 3,929,533 | 2,834,676 | 5,501,871 |
| Non Wage | 410,447 | 380,711 | 360,809 |
| **Development Expenditure** | | | |
| Domestic Development | 342,658 | 275,876 | 1,076,415 |
| Donor Development | 125,320 | 22,380 | 170,198 |
| **Total Expenditure** | 4,807,958 | 3,513,643 | 7,109,292 |

**Narrative of Workplan Revenues and Expenditure**
Vote: 505 Bundibugyo District

The expenditure plan for 2018/2019 is shillings 7,109,292,000 higher than for the previous financial year which was 4,753,493,000. The amount includes transfers to LLGs. The amount to spent in district specific budget is shillings 7,098,249,000. Increment has been realized in wages and construction of 2 Health centre 111- Burondo and Bupomboli. While the balance is to be implemented at LLG levels.
**Vote: 505 Bundibugyo District**

**Education**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>11,374,063</td>
<td>8,343,844</td>
<td>12,151,867</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>66,291</td>
<td>32,508</td>
<td>68,669</td>
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<td>Multi-Sectoral Transfers to LLGs_Wage</td>
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<td>Other Transfers from Central Government</td>
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<td>16,000</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,863,608</td>
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<td>10,197,325</td>
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<td>961,099</td>
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<td>District Discretionary Development Equalization Grant</td>
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<td>51,000</td>
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<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>Sector Development Grant</td>
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<td>251,135</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>8,646,979</td>
<td>13,112,966</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
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<td>6,445,681</td>
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<td>Non Wage</td>
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<td>1,074,886</td>
<td>1,885,873</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>398,671</td>
<td>190,196</td>
<td>961,099</td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,772,735</td>
<td>7,710,763</td>
<td>13,112,966</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The expenditure plan for 2018/2019 is shillings 13,112,966,000. The amount includes wages and construction of some schools and latrines plus transfers to schools under sector non wage grant. The amount is over by 2billions due to enhancement for secondary school science teachers. Funds for construction of Kisubba seed school has also been included.
**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
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<tbody>
<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>500</td>
<td></td>
<td>6,265</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
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<td>46,171</td>
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<td>102,108</td>
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<tr>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td><strong>Development Revenues</strong></td>
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<td>1,324,702</td>
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<td>1,828,465</td>
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**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>52,366</td>
<td>45,597</td>
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<td>102,108</td>
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<tr>
<td>Non Wage</td>
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</tr>
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<td>Domestic Development</td>
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<td>0</td>
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<td><strong>Total Expenditure</strong></td>
<td>1,324,702</td>
<td>272,761</td>
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<td>1,828,465</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

Shillings 1,828,465,000 is expected to be received in FY 2018/2019 higher than for the previous year 2017/2018. URF increased its allocation to Mechanical works for road fleet. Shillings 763,819,000 will be directly implemented at the district. It also includes salary enhancement for science staff in the department.
B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>79,550</td>
<td>57,202</td>
<td>145,219</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>5,931</td>
<td>6,265</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>27,821</td>
<td>17,555</td>
<td>66,056</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
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<td>6,265</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>0</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
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<td>0</td>
<td>26,177</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>41,257</td>
<td>30,943</td>
<td>40,406</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>3,472</td>
<td>2,774</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>481,063</td>
<td>473,063</td>
<td>515,409</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>35,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Donor</td>
<td>0</td>
<td>0</td>
<td>950</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>452,425</td>
<td>452,425</td>
<td>458,406</td>
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<tr>
<td>Transitional Development Grant</td>
<td>20,638</td>
<td>20,638</td>
<td>21,053</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>560,613</td>
<td>530,266</td>
<td>660,628</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>31,293</td>
<td>18,661</td>
<td>92,233</td>
</tr>
<tr>
<td>Non Wage</td>
<td>48,257</td>
<td>30,072</td>
<td>52,986</td>
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</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>481,063</td>
<td>183,982</td>
<td>514,459</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>950</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>560,613</td>
<td>232,714</td>
<td>660,628</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure
The total budget for 2018/2019 is expected to be shillings 660,628,000 including some projects to be implemented by LLGs. The amount is higher as compared to 560,613,000 for 2017/2018. The increase has been due to DDEG funding for supporting the development of water facilities, and the increase in funding of RWCG, Local revenue and Unconditional grant. The water sector is expected to get revenue from the District Unconditional Grant (Non-Wage) of Ugx 6,265,000, District Unconditional Grant (Wage) of Ugx 66,056,000, Local Revenue of Ugx 6,265,000 and the Sector Conditional Grant (Non-Wage) of Ugx 40,406,019, the District Development Grant of Ugx 458,405,631, the District Discretionary Equalization Grant of Ugx 35,000,000, donor funding of Ugx 0 and from the Transitional Development Fund of Ugx 20,052,632.
Vote: 505 Bundibugyo District

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td><strong>108,553</strong></td>
<td><strong>59,939</strong></td>
<td><strong>123,497</strong></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td><strong>12,000</strong></td>
<td><strong>2,500</strong></td>
<td><strong>19,005</strong></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td><strong>84,558</strong></td>
<td><strong>52,634</strong></td>
<td><strong>96,707</strong></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td><strong>2,000</strong></td>
<td><strong>0</strong></td>
<td><strong>2,000</strong></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td><strong>3,722</strong></td>
<td><strong>100</strong></td>
<td><strong>300</strong></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td><strong>6,273</strong></td>
<td><strong>4,705</strong></td>
<td><strong>5,485</strong></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>58,457</strong></td>
<td><strong>21,424</strong></td>
<td><strong>63,772</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td><strong>10,383</strong></td>
<td><strong>14,000</strong></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td><strong>43,457</strong></td>
<td><strong>11,042</strong></td>
<td><strong>49,772</strong></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>167,010</strong></td>
<td><strong>81,363</strong></td>
<td><strong>187,269</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td><strong>84,558</strong></td>
<td><strong>52,634</strong></td>
<td><strong>96,707</strong></td>
</tr>
<tr>
<td>Non Wage</td>
<td><strong>23,995</strong></td>
<td><strong>2,171</strong></td>
<td><strong>26,790</strong></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td><strong>58,457</strong></td>
<td><strong>21,042</strong></td>
<td><strong>63,772</strong></td>
</tr>
<tr>
<td>Donor Development</td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>167,009</strong></td>
<td><strong>75,847</strong></td>
<td><strong>187,269</strong></td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

The total amount expected in 2018/2019 is shillings 187,269,000 out which shillings 137,197,000 is planned to cater for district activities.

The allocation is higher than last FY. Salary enhancement has been included. LLGs have also planned for planting of trees and process of surveying the District headquarters land and Kanyamwirima
**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>321,201</td>
<td>222,402</td>
<td>662,108</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>20,000</td>
<td>3,500</td>
<td>15,663</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>201,738</td>
<td>150,584</td>
<td>258,778</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>NonWage</em></td>
<td>19,546</td>
<td>1,684</td>
<td>52,661</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>Wage</em></td>
<td>0</td>
<td>0</td>
<td>10,831</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>5,779</td>
<td>276,004</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>58,133</td>
<td>43,600</td>
<td>48,171</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>21,785</td>
<td>16,255</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>46,662</td>
<td>264,393</td>
<td>53,570</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>Gou</em></td>
<td>46,662</td>
<td>3,220</td>
<td>53,570</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>261,173</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>367,863</td>
<td>486,795</td>
<td>715,678</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                              |                               |
| **Recurrent Expenditure** |                               |                                              |                               |
| Wage | 223,522 | 166,839 | 269,609 |
| Non Wage | 97,679 | 52,679 | 392,499 |
| **Development Expenditure** |                               |                                              |                               |
| Domestic Development | 46,663 | 261,173 | 53,570 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 367,864 | 480,691 | 715,678 |

**Narrative of Workplan Revenues and Expenditure**

The expenditure plans for 2018/2019 is shillings 715,678,000 out which 598,616,000 is for planned district activities. The major source is salary, sector conditional grant non wage - YLP AND UWEP

The budget for FY 2018/2019 is higher because this time YLP and UWEP projections have been included in the plan.
### Planning

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>81,279</td>
<td>58,757</td>
<td>102,121</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>35,267</td>
<td>30,483</td>
<td>31,326</td>
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</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>42,012</td>
<td>28,274</td>
<td>66,795</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>37,256</td>
<td>17,297</td>
<td>58,022</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>37,256</td>
<td>17,297</td>
<td>46,850</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>11,172</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>118,535</td>
<td>76,054</td>
<td>160,143</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage                  | 42,012         | 28,274                         | 66,795                                         |
| Non Wage              | 39,267         | 30,483                         | 35,326                                         |

| Development Expenditure | | | |
| Domestic Development   | 37,256         | 15,850                         | 46,850                                         |
| Donor Development       | 0              | 0                              | 11,172                                         |
| **Total Expenditure**   | 118,535        | 74,607                         | 160,143                                        |

**Narrative of Workplan Revenues and Expenditure**

Planning expects to receive shillings 160,143,000, higher than the previous FY 2018/2019. The major source is salaries and DDEG for the renovation of Data Bank- second phase.

Salary enhancement for planning staff has also led to increase in budget allocation for FY 2018/2019.
### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>20,000</td>
<td>14,870</td>
<td>18,795</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>30,629</td>
<td>25,830</td>
<td>36,778</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>440</td>
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<td>Multi-Sectoral Transfers to LLGs_Wage</td>
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<td>0</td>
<td>24,102</td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>13,493</td>
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<td>0</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>16,729</td>
<td>3,079</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>No Data Found</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>94,998</td>
<td>44,220</td>
<td>94,675</td>
<td></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>47,358</td>
<td>28,910</td>
<td>60,880</td>
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<tr>
<td>Non Wage</td>
<td>47,640</td>
<td>13,119</td>
<td>33,795</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>94,998</td>
<td>42,028</td>
<td>94,675</td>
<td></td>
</tr>
</tbody>
</table>

#### Narrative of Workplan Revenues and Expenditure

The total amount expected in 2018/2019 is shillings 94,675,000 out which shillings 60,573,000 will be directly implemented at the district to cater for salaries, and submission of reports to office of internal auditor general. The balance is salaries and other activities in Town councils- 6
## Vote: 505 Bundibugyo District

### FY 2018/19

#### Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Number of projects monitored and supervised.</td>
<td>Number of projects monitored and supervised.</td>
<td>Guard services provided</td>
</tr>
<tr>
<td></td>
<td>Regular quarterly meetings conducted</td>
<td>Regular quarterly meetings conducted</td>
<td>Monitoring of government programs made</td>
</tr>
<tr>
<td></td>
<td>1) Monitor Government programmes</td>
<td>1) Monitor Government programmes</td>
<td>National and local functions celebrated</td>
</tr>
<tr>
<td></td>
<td>2) DDMC Members trained</td>
<td>2) Development partners coordination office operationalized</td>
<td>Consultations, attendance of workshops, and meetings conducted</td>
</tr>
<tr>
<td></td>
<td>3) Board of survey conducted</td>
<td>3) DDMC Members trained</td>
<td>Travels abroad conducted</td>
</tr>
<tr>
<td></td>
<td>4) Stationery supplied</td>
<td>4) Board of survey conducted</td>
<td>Development partners coordination office sensationalized</td>
</tr>
<tr>
<td></td>
<td>5) Vehicles running</td>
<td>5) Stationery supplied</td>
<td>DDMC meetings conducted</td>
</tr>
<tr>
<td></td>
<td>6) Internet and other office equipment • Supervision and monitoring visits to sub-counties.</td>
<td>Number of projects monitored and supervised.</td>
<td>DDMC members trained</td>
</tr>
<tr>
<td></td>
<td>• Training DDMC in DRR, ACCA and disaster assessment tools.</td>
<td>Regular quarterly meetings conducted</td>
<td>Stationery supplied</td>
</tr>
<tr>
<td></td>
<td>• Conducting board of survey.</td>
<td>1) Monitor Government programmes</td>
<td>Vehicles maintained</td>
</tr>
<tr>
<td></td>
<td>• Supplying stationery</td>
<td>2) Development partners coordination office operationalized</td>
<td>Fuel, Oils, and lubricants supplied</td>
</tr>
<tr>
<td></td>
<td>• Repairing and Servicing of office Vehicles</td>
<td>3) DDMC Members trained</td>
<td>District board room furnished and repaired</td>
</tr>
<tr>
<td></td>
<td>• Repairing Internet facility and compu</td>
<td>4) Board of survey conducted</td>
<td>District compound maintained</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5) Stationery supplied</td>
<td>District toilet converted into water borne</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of projects monitored and supervised.</td>
<td>District administration block renovated</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Regular quarterly meetings conducted</td>
<td>Office telephone line procured</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1) Monitor Government programmes</td>
<td>District coordinated with the centre</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2) Development partners coordination office operationalized</td>
<td>Ordinances and bye laws enforced</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3) DDMC Members trained</td>
<td>Marriage certificates and registration books made</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4) Board of survey conducted</td>
<td>Marriage notices made</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5) Stationery supplied</td>
<td>Fines, penalties and court awards paid</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of projects monitored and supervised.</td>
<td>Grants transferred to lower local government</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Regular quarterly meetings conducted</td>
<td>Providing Guard services at the district</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1) Monitor Government programmes</td>
<td>Support supervision and monitoring of government programs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2) Development partners coordination office operationalized</td>
<td>Celebrating National and Local Functions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3) DDMC Members trained</td>
<td>Consultations with centre,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4) Board of survey conducted</td>
<td>attending workshops for CAO and staff</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5) Stationery supplied</td>
<td>Traveling abroad conducting coordination</td>
</tr>
</tbody>
</table>
meetings with development partners
conducting DDMC meetings
Training and sensitization of DDMC
procurement of stationery
Operation and maintenance of office vehicles
Procurement of fuels, oils and lubricants
Repairing and furnishing of district board room
greening, beautification of the district compound
Converting the district public toilet into a water borne toilet
renovation of the district administration block
procurement of an office telephone line
submission of reports
enforcement of the district bye laws and ordinances
printing of marriage certificates and registration books
placing of marriage notices to public places
paying fines, penalties and court awards
transferring of grants to lower local governments

Wage Rec\': 847,723
Non Wage Rec\': 1,741,729
Domestic Dev\': 0
Donor Dev\': 0
Total For KeyOutput 2,589,452

Non Wage Rec\': 635,792
Domestic Dev\': 1,306,297
Donor Dev\': 242,376
Total For KeyOutput 1,942,089

Domestic Dev\': 567,669
Donor Dev\': 0
Total For KeyOutput 810,045

%age of LG establish posts filled
85District and sub county level posts filled
20District and sub county level - Government institutions in the whole district
75District pensions on the payroll paid pension
75District pensions on the payroll paid pension
85Staffs at the District lower local govs and other Government institutions appraised

%age of pensioners paid by 28th of every month
75District pensions on the payroll paid pension

%age of staff appraised
85Staffs at the District lower local govs and other Government institutions appraised
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Output: 13 81 04 Supervision of Sub County programme implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Wage Rec':</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
</tr>
<tr>
<td>Domestic Dev':</td>
</tr>
<tr>
<td>Donor Dev':</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
</tr>
</tbody>
</table>

**Output: 13 81 09 Payroll and Human Resource Management Systems**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>A number of staff accessing payroll in all Government</th>
<th>Number of staff accessing payroll in all Government</th>
<th>Human resource forms filled. Data capture done. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*Generated on 26/07/2018 04:05*
institutions
Number of disciplinary cases handled - Submitting pay change reports in the ministry of Public service - Submitting disciplinary cases to DSC.

Number of disciplinary cases handled - Number of staff accessing payroll in all Government institutions


Wage Rec\'t: 0 0 0
Non Wage Rec\'t: 11,784 8,838 13,211
Domestic Dev\'t: 0 0 0
Donor Dev\'t: 0 0 0
Total For KeyOutput 11,784 8,838 13,211

**OutPut: 13 81 11Records Management Services**

- 36Training of staffs in records management atleast one per department at the district and one Focal person at the sub county and Town councils
- 7One per department at the district and 1 Focal person at the sub county and Town councils?
- 40% Staff trained in records management - staff identified

- Well maintained staff files and records in the district • Purchasing transit ladder files • Procuring Index Cards • Procuring Filing cabins • Procuring file out cards • Procuring Suspension files • Procuring a computer backup and a scanner • Procuring archive boxes • Conducting sub-county tours to ascertain stationery, files, periodicals and newspapers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled procurement of stationery, files, periodicals and newspapers appraising, organizing records due for retention and disposal selection and transferring books journals, periodicals from central registry to BCL retooled records office

- 1) Transport and communication provided
- 2) Camera and a recorder procured
- 3) Conference conducted

- 1) Transport and communication provided
- 2) Camera and a recorder procured
- 3) Conference conducted

www.bundibugyo.go.ug domain hosted ICT policy drawned Inter Com system installed District website and Internet
## Vote: 505 Bundibugyo District

### FY 2018/19

**Procurement Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For Key Output</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
</tbody>
</table>

### OutPut: 13 81 13

- 1) Stationery supplied and reports submitted in PPDA
- 2) Solicitor General consulted and reports submitted in PPDA
- Number of bidders identified in the district
- Number of contracts awarded
- Procuring stationery in the Disposal Unit
- Paying Travel allowance to staff, Evaluating works advertising, pre-qualification and selecting of the best bidders
- Number of adverts run in the newspapers
- Number of evaluation committees conducted
- Number of works and services awarded
- Assorted stationery procured
- Number of reports submitted to PPDA
- Advertising works for the FY Conducting Technical Evaluation committees
- Awarding of tenders to qualified companies
- Submission of reports to PPDA

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>7,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>9,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**FY 2018/19**

<table>
<thead>
<tr>
<th>Class Of OutPut: Capital Purchases</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>100,000</td>
<td>75,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>100,000</strong></td>
<td><strong>75,000</strong></td>
<td><strong>30,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Administrative Capital</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>847,723</td>
<td>635,792</td>
<td>567,669</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,816,306</td>
<td>1,362,230</td>
<td>1,358,408</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>130,500</td>
<td>97,875</td>
<td>30,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>2,794,529</strong></td>
<td><strong>2,095,897</strong></td>
<td><strong>1,956,077</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev't:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**  
**FY 2018/19**

**WorkPlan: 2 Finance**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

**Programme: 14 81 Financial Management and Accountability (LG)**

**Class Of Output: Higher LG Services**

Generated on 26/07/2018 04:05
### LG WorkPlan

**Vote: 505 Bundibugyo District**

#### FY 2018/19

**OutPut: 14 81 01LG Financial Management services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sector offices renovated</th>
<th>Annual accounts Prepared.</th>
<th>Departmental Salaries paid to all the staff</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Annual accounts Prepared.</td>
<td>Budget prepared and presented</td>
<td>Coordination visits/meetings conducted.</td>
</tr>
<tr>
<td></td>
<td>Budget prepared and presented</td>
<td>Sector vehicles and other equipments maintained</td>
<td>Lower local Government being monitored.</td>
</tr>
<tr>
<td></td>
<td>Sector vehicles and other equipments maintained</td>
<td>Annual accounts Prepared.</td>
<td>Monthly departmental meeting conducted.</td>
</tr>
<tr>
<td></td>
<td>Renovation of sector offices</td>
<td>Budget prepared and presented</td>
<td>Departmental equipment maintained/repaid.</td>
</tr>
<tr>
<td></td>
<td>Maintenance of sector oral equipment</td>
<td>Sector vehicles and other equipments maintained</td>
<td>Office stationeries, fuel and computer consumables procured.</td>
</tr>
<tr>
<td></td>
<td>Preparation and submission of annual accounts.</td>
<td>Annual accounts Prepared.</td>
<td>Finance IFMS pool office renovated</td>
</tr>
<tr>
<td></td>
<td>Organizing co-ordination visits with government IFMS</td>
<td>Budget prepared and presented</td>
<td>Sector equipment repaired and maintained</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Sector vehicles and other equipments maintained</td>
<td>pool office supplied with furniture.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Sector public toilets properly maintained</td>
</tr>
</tbody>
</table>

**Annual accounts Prepared.**
- Budget prepared and presented
- Departmental Salaries paid to all the staff
- Coordination visits/meetings conducted
- Lower local Government being monitored
- Monthly departmental meeting conducted
- Departmental equipment maintained/repaid
- Office stationeries, fuel and computer consumables procured
- Finance IFMS pool office renovated
- Sector equipment repaired and maintained
- pool office supplied with furniture.
- Sector public toilets properly maintained
- Supervision & monitoring done by the department
- Payment of salaries to the Departmental staff.
- Organize coordination and consultative visits with relevant ministries and donors.
- conduct departmental meetings
- Attend regional and national meetings
- conduct monitoring of Lower Local Governments
- Maintain and service the vehicle and other equipments
- Renovation of the Finance IFMS pool office
- maintenance/repair of sector Equipments
- Procurement of office furniture to the pool office
- Operation and Maintenance of places of convenience for the department
- Conducting monitoring on implementation of projects and lower local government.
- Renovation of sector offices
- Maintenance of sectoral equipment
- Preparation and submission of annual accounts.
- Organizing co-ordination visits with government IFMS
- Departmental equipment maintained/repaired.
- Office stationeries, fuel and computer consumables procured.
- Finance IFMS pool office renovated.
- Sector equipment repaired and maintained
- pool office supplied with furniture.
- Sector public toilets properly maintained
- Supervision & monitoring done by the department
- Payment of salaries to the Departmental staff.
- Organize coordination and consultative visits with relevant ministries and donors.
- conduct departmental meetings
- Attend regional and national meetings
- conduct monitoring of Lower Local Governments
- Maintain and service the vehicle and other equipments
- Renovation of the Finance IFMS pool office
- maintenance/repair of sector Equipments
- Procurement of office furniture to the pool office
- Operation and Maintenance of places of convenience for the department
- Conducting monitoring on implementation of projects and lower local government.

| Wage Rec\': | 202,926 | 152,195 | 181,619 |
| Non Wage Rec\': | 65,586 | 49,190 | 89,464 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| Total For KeyOutput | 268,512 | 201,384 | 271,083 |

**OutPut: 14 81 02Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>Value of LG service tax collection</th>
<th>60000000Local service tax collected</th>
<th>60000000Local service tax collected</th>
<th>60000000Local service tax collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Local Revenue Assessed</td>
<td>Local Revenue Assessed</td>
<td>Local revenue enhancement plan implemented</td>
</tr>
<tr>
<td></td>
<td>-Exchange visits on revenue mobilisation done.</td>
<td>-Revenue enhancement plan prepared and presented for discussion and approval.</td>
<td></td>
</tr>
</tbody>
</table>
## Revenue Mobilisation

- Revenue mobilisation done on media
- Radio talk shows
- Conducting revenue mobilisation exercise

## Assessment of Local Revenue

- Local revenue assessed

## Implementation of the Revenue Plan in the District

- Local revenue enhancement plan implemented
- Revenue mobilisation done on media
- Radio talk shows

## Radio Talk Shows

- Conducting revenue mobilisation meetings
- Conducting revenue mobilisation meetings at LLGS.
- Conducting Radio talk shows

## Wage Rec’t:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>16,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>16,000</td>
<td>12,000</td>
</tr>
</tbody>
</table>

## OutPut: 14 81 03 Budgeting and Planning Services

### Non Standard Outputs:

- Departments supported to transform their OBT Budgets to IFMS ready for uploading
- Budget estimates prepared and presented to council.

### Wage Rec’t:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,000</td>
<td>6,000</td>
</tr>
</tbody>
</table>

## OutPut: 14 81 04 LG Expenditure Management Services

### Non Standard Outputs:

- To Train Finance staff in financial management professional and Refresher Courses,
- Supervision and monthly follow up of down ward accountability of funds released
- Organizing quarterly meetings to review the implementation of the revenue enhancement plan

- To Train Finance staff in financial management professional and Refresher Courses,
- Supervision and monthly follow up of down ward accountability of funds released
- Organizing quarterly meetings to review the implementation of the revenue enhancement plan
Vote: 505 Bundibugyo District

To Train Finance staff in financial management professional and Refresher Courses, Supervision and monthly follow up of down ward accountability of funds released Organizing quarterly meetings to review the implementation of the revenue enhancement program.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>9,600</td>
<td>7,200</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>9,600</strong></td>
<td><strong>7,200</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**OutPut: 14 81 05LG Accounting Services**

- **Date for submitting annual LG final accounts to Auditor General**
  - 30/09/2017 Annual Accounts submitted Auditor General in Fort Portal
  - monthly financial reports prepared
  - Board of survey exercise conducted
  - Retreat meetings in Auditor Generals office

- **Annual Accounts Prepared and presented to Auditor Generals office**
  - Financial reports prepared and submitted to Ministry of Finance Accountant Generals office
  - Board of survey exercise conducted
  - Audit responses and Exit meetings organised with Auditor Generals office.
  - Books of Accounts prepared and...
reconciliation done
Quarterly reports prepared and submitted to the District headquarter.
Bank charges paid to the Bank
Preparation and updating books of accounts at the district headquarters
Conduct aboard of survey exercise in the district
Conduct exit meetings responses in Auditor Generals office in fortportal.
Follow up on the funds transferred to LLGs ensuring quarterly reports are prepared and submitted.
Payment of Bank Charges on Bank accounts held at stanbic Bank.

Wage Rec	:	0	0	0
Non Wage Rec	:	6,000	4,500	26,129
Domestic Dev	:	0	0	0
Donor Dev	:	0	0	0
Total For KeyOutput
6,000	4,500	26,129

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:
Co-ordination visits and meetings organised with government IFMS offices
Stationery Fuel and Assorted computer accessories procured
Organizing co-ordination visits and meetings with government IFMS offices.
Procurement of stationery Fuel and Assorted computer accessories
Wage Rec	:	0	0	0
Non Wage Rec	:	30,000	22,500	0
Domestic Dev	:	0	0	0
Donor Dev	:	0	0	0
Total For KeyOutput
30,000	22,500	0

OutPut: 14 81 07 Sector Capacity Development

Non Standard Outputs:
Finance staff trained in financial management-Revenue, Assessment, mobilisation and collection To Train Finance
Finance staff trained in financial management-Revenue, Assessment, mobilisation and collection
Finance staff trained
**Vote: 505 Bundibugyo District**

**OutPut: 14 81 08 Sector Management and Monitoring**

<table>
<thead>
<tr>
<th>Staff in financial management-Revenue Assessment, mobilisation and collection in financial management-Revenue, Assessment, mobilisation and collection</th>
<th>Finance staff trained in financial management-Revenue, Assessment, mobilisation and collection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec`:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec`:</td>
<td>3,000</td>
</tr>
<tr>
<td>Domestic Dev`:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev`:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>3,000</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- local revenue collections monitored in LLGs
- Monthly Supervision of Sub counties in financial management
- Stationery procured and other computer consumables to monitor local revenue collections in LLGs
- Monthly Supervision of Sub counties in financial management
- Conducting A district Local revenue Enumeration/Assessing exercise
- Procurement of Computer consumables (Cartridges, Flashes, Curtains, Modems, P

| Wage Rec`: | 0 | 0 | 0 |
| Non Wage Rec`: | 6,000 | 4,500 | 0 |
| Domestic Dev`: | 0 | 0 | 0 |
| Donor Dev`: | 0 | 0 | 0 |
| **Total For Key Output** | **6,000** | **4,500** | **0** |

**Class Of OutPut: Capital Purchases**

**OutPut: 14 81 72 Administrative Capital**

| Wage Rec`: | 202,926 | 152,195 | 181,619 |

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<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>144,186</td>
</tr>
<tr>
<td>Domest Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total For WorkPlan</td>
<td>347,112</td>
</tr>
</tbody>
</table>

**Vote: 505 Bundibugyo District**

Generated on 26/07/2018 04:05
# WorkPlan: 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme:</strong> 13 82 Local Statutory Bodies</td>
<td><strong>Class Of OutPut:</strong> Higher LG Services</td>
<td><strong>OutPut:</strong> 13 82 01LG Council Adminstration services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Political Leaders paid salaries on time</td>
<td>Number of Political Leaders paid salaries on time</td>
<td>salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procuredPayment of salaries</td>
<td></td>
</tr>
<tr>
<td>Number meetings attended by the Districk Chair person and other members of executive 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 Payment of exgratia District councillors, LC 11 and</td>
<td>Number meetings attended by the Districk Chair person and other members of executive</td>
<td>Procurement of stationery procurement of fuel facilitation to attend work shops and meetings procurement of furniture procurement of a printer</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>170,774</td>
<td>128,081</td>
<td>166,647</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,001</td>
<td>3,001</td>
<td>10,752</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>174,775</strong></td>
<td><strong>131,081</strong></td>
<td><strong>177,399</strong></td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**FY 2018/19**

*OutPut: 13 82 02 LG procurement management services*

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Holding meetings contracts committee and evaluation committee</th>
<th>Administrative Costs (contract monitoring/contract management)</th>
<th>Advertisements</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Holding meetings contracts committee and evaluation committee</td>
<td>Administrative Costs (contract monitoring/contract management)</td>
<td>Advertisements</td>
</tr>
<tr>
<td></td>
<td>Contracts and Evaluation committees meetings conducted</td>
<td>Advertisements run in papers</td>
<td>Facilitating Contracts and Evaluation Committee meetings at the district headquarters</td>
</tr>
<tr>
<td></td>
<td>Contracts monitored</td>
<td>Monitoring contracts in the district</td>
<td>Running advertisements in the news papers</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>5,240</td>
<td>0</td>
<td>0</td>
<td>5,240</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>3,930</td>
<td>0</td>
<td>0</td>
<td>3,930</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
</tbody>
</table>

**Generated on 26/07/2018 04:05**
## OutPut: 13 82 03 LG staff recruitment services

**Non Standard Outputs:**

- Advertisement of vacant posts + allowance taking reports to Kampala
- Short listing of candidates
- Conducting interviews
- Handling of submission from CAO/TC
- Carrying out validation exercise
- Office stationery and secretarial
- Producing and submission of mi

### Wage Rec't:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacant Posts Submitted to Ministry of Public Service for approval.</td>
<td>27,796</td>
</tr>
<tr>
<td>Vacant Posts Advertised in the newspapers</td>
<td>16,875</td>
</tr>
<tr>
<td>Interviews of conducted Employees confirmed, promoted, disciplined and retired Staff validated</td>
<td>22,500</td>
</tr>
<tr>
<td>Stationery procured</td>
<td>50,000</td>
</tr>
<tr>
<td>Submitting Vacant positions to Ministry of Public service in Kampala</td>
<td>58,125</td>
</tr>
<tr>
<td>Advertise vac positions in the news papers</td>
<td>77,500</td>
</tr>
<tr>
<td>Shorting candidates</td>
<td>77,796</td>
</tr>
<tr>
<td>Conducting Interviews</td>
<td>0</td>
</tr>
<tr>
<td>Carrying out validation of staff procurement of stationery</td>
<td>0</td>
</tr>
</tbody>
</table>

### Wage Rec't:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacant Posts Submitted to Ministry of Public Service for approval.</td>
<td>27,796</td>
</tr>
<tr>
<td>Vacant Posts Advertised in the newspapers</td>
<td>16,875</td>
</tr>
<tr>
<td>Interviews of conducted Employees confirmed, promoted, disciplined and retired Staff validated</td>
<td>22,500</td>
</tr>
<tr>
<td>Stationery procured</td>
<td>50,000</td>
</tr>
<tr>
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<td>58,125</td>
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<tr>
<td>Advertise vac positions in the news papers</td>
<td>77,500</td>
</tr>
<tr>
<td>Shorting candidates</td>
<td>77,796</td>
</tr>
<tr>
<td>Conducting Interviews</td>
<td>0</td>
</tr>
<tr>
<td>Carrying out validation of staff procurement of stationery</td>
<td>0</td>
</tr>
</tbody>
</table>

## OutPut: 13 82 04 LG Land management services

**Non Standard Outputs:**

- Holding district land board meetings
- Carrying out land inspection demarcations and allocations
- Sensitization of the community and area land committee as land act.
- Producing and submission of reports
- Preparation of land titles and lease
- Exposure visit Holding district land board meetings
- Carrying out land inspection demarcations and allocations
- Sensitization of the community and area land committee as land act.
- Producing and submission of reports

### Wage Rec't:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land inspected</td>
<td>0</td>
</tr>
<tr>
<td>Land Surveyed</td>
<td>0</td>
</tr>
<tr>
<td>Land Sensitisation meetings held</td>
<td>0</td>
</tr>
<tr>
<td>Land titles and lease prepared</td>
<td>0</td>
</tr>
<tr>
<td>Experience shared Inspection of land</td>
<td>0</td>
</tr>
<tr>
<td>Production of Land Board reports</td>
<td>0</td>
</tr>
<tr>
<td>Sensitization of the community on land issues</td>
<td>0</td>
</tr>
<tr>
<td>Preparation of land titles and leases</td>
<td>0</td>
</tr>
<tr>
<td>Conducting exchange visits to other Local Governments</td>
<td>0</td>
</tr>
<tr>
<td>Procuring stationery</td>
<td>0</td>
</tr>
<tr>
<td>Procurement of lap top for secretary land board computer supplies and repares</td>
<td>0</td>
</tr>
<tr>
<td>Submitting reports to the center</td>
<td>0</td>
</tr>
</tbody>
</table>
## LG WorkPlan

### Vote: 505 Bundibugyo District

**OutPut: 13 82 05LG Financial Accountability**

<table>
<thead>
<tr>
<th>No. of Auditor Generals queries reviewed per LG</th>
<th>4District and sub county reports</th>
<th>4District and sub county reports</th>
<th>4District and sub county reports</th>
<th>4District and sub county reports</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Holding PAC meetings to examine reports from auditor general and internal audit.</td>
<td>Producing and submitting reports</td>
<td>Subscription to PAC Association</td>
<td>Holding PAC meetings to examine reports from auditor general and internal audit.</td>
</tr>
<tr>
<td>Wage Rec'y:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec'y:</td>
<td>7,840</td>
<td>5,880</td>
<td>15,000</td>
<td>6PAC reports prepared and discussed in Council</td>
</tr>
<tr>
<td>Domestic Dev'y:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev'y:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>7,840</td>
<td>5,880</td>
<td>15,000</td>
<td>6PAC reports prepared and discussed in Council</td>
</tr>
</tbody>
</table>

**OutPut: 13 82 06LG Political and executive oversight**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number supervisory meetings conducted and ordinances passed. Holding PAC meetings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'y:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec'y:</td>
<td>14,900</td>
</tr>
<tr>
<td>Domestic Dev'y:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev'y:</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>14,900</td>
</tr>
</tbody>
</table>

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to examine reports from auditor general and internal audit.
Toners and computer servicing.
Purchases of fuel for office of the district speaker.
Fuel and allowances for official journeys
Contribution to UDICOSA
Contribution to ULG

| Wage Rec't | 0 | 0 | 0 |
| Non Wage Rec't | 153,713 | 115,285 | 326,245 |
| Domestic Dev't | 0 | 0 | 0 |
| Donor Dev't | 0 | 0 | 0 |
| **Total For KeyOutput** | **153,713** | **115,285** | **326,245** |

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:

| Wage Rec't | 0 | 0 | 0 |
| Non Wage Rec't | 6,546 | 4,910 | 21,625 |
| Domestic Dev't | 0 | 0 | 0 |
| Donor Dev't | 0 | 0 | 0 |
| **Total For KeyOutput** | **6,546** | **4,910** | **21,625** |

**Class Of OutPut: Capital Purchases**

**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:

| Wage Rec't | 193,274 | 144,956 | 194,443 |
| Non Wage Rec't | 247,240 | 185,430 | 455,622 |
| Domestic Dev't | 0 | 0 | 14,500 |
| Donor Dev't | 0 | 0 | 0 |
| **Total For WorkPlan** | **440,514** | **330,385** | **664,565** |
**Vote: 505 Bundibugyo District**  
**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**
**Vote: 505 Bundibugyo District**

**FY 2018/19**

### Output: 01 81 01 Extension Worker Services

#### Non Standard Outputs:

1. Monthly salaries paid for extension staff paid salaries of extension staff
2. Extension staff in the sub counties paid salaries Extensions staff in the sub counties paid salaries
3. Sub county extension workers salaries paid
4. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out
5. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted
6. Household farmer registration carried out
7. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out

### Wage Rec't:

- **414,066**
- **310,550**
- **644,970**

### Non Wage Rec't:

- **0**
- **0**
- **303,000**

### Domestic Dev't:

- **0**
- **0**
- **0**

### Donor Dev't:

- **0**
- **0**
- **0**

### Total For Key Output:

- **414,066**
- **310,550**
- **947,970**

---

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

#### Non Standard Outputs:

1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out
2. Refresher training on household farmer registration, inspection and certification of
nurseries, and delivered items to sub counties and town councils conducted

3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out

4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established

5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops hired

6. Mobile plant clinics in sub counties established. Carrying out refresher trainings of FEWs on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation

2. Conducting refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils

3. Carrying out refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes

4. Establishing learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production

5. Hiring labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops

6. Establishing mobile plant clinics in sub counties

| Wage Rec\'t: | 0 | 0 | 0 |
| Non Wage Rec\'t: | 0 | 0 | 40,000 |
| Domestic Dev\'t: | 0 | 0 | 0 |
| Donor Dev\'t: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 40,000 |

Class Of OutPut: Lower Local Services
### Vote: 505 Bundibugyo District

#### FY 2018/19

**OutPut: 01 81 51 LLG Extension Services (LLS)**

**Non Standard Outputs:**

- 1. Production activities coordinated
- 2. Vehicles and motorcycles maintained
- 3. Farmers trained and availed technical advice
- 4. FEWs supervised and technically backed up.
- 5. Disease controlled
- 6. Animals and birds Vaccinated
- 7. Fisheries malpractices re coordination of production related activities, 2 operation and maintenance of 1 vehicle and motorcycles, 3. training farmers on modern production techniques, 4. Supervision and technical backup to the FEWs. 5. controlling major crop and animal diseases.

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec':</td>
<td>17,200</td>
<td>12,900</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>17,200</strong></td>
<td><strong>12,900</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Class Of OutPut: Higher LG Services**
OutPut: 01 82 01 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:
1. Production Sector activities coordinated within and outside the district
2. Sector activities supervised and monitored
3. Departmental plans and budgets prepared
4. Quarterly sectoral committees facilitated
5. Operation and maintenance of Production Sector activities coordinated within and outside the district
6. Salaries paid
7. Demos for dairy goats established
8. On farm demos for Friesian crosses established
9. Supervision and enforcing of rules and regulations carried out
10. Animal movement permits issued
11. Motorcycle maintained and repaired

Wage Rec\': 230,561
Non Wage Rec\': 15,814
Domestic Dev\': 39,101
Donor Dev\': 0

Total For KeyOutput 285,476

OutPut: 01 82 02 Crop disease control and marketing

Non Standard Outputs:
1. Farmers availed technical support
2. On farm trials conducted
3. On farm demonstrations conducted
4. Major crop diseases
5. Inspections, certification, monitoring and support supervision carried out
6. Major crop diseases controlled
1. Providing technical support to farmer groups in subcounties
2. Conducting on farm trials in prioritised enterprises (banana, coffee, cocoa, fruits)
3. Conducting on farm demonstrations in prioritised enterprises (banana, coffee, cocoa, fruits)
4. Plant Clinics supported
5. Monitoring and support supervision visits carried out
6. School garden supported per sub-county
7. Provision of 100 Kg bean foundation seed to 10 farmers carried out
8. Soil testing piloted in 2 Sub-counties
9. Plant Clinics supported
10. Monitoring and support supervision visits carried out
11. School garden supported per sub-county
12. Provision of 100 Kg bean foundation seed to 10 farmers carried out
13. Soil testing piloted in 2 Sub-counties
14. Plant Clinics supported
15. Monitoring and support supervision visits carried out
16. School garden supported per sub-county
Vote: 505 Bundibugyo District

4. Provision of 100 Kg bean foundation seed to 10 farmers carried out
5. Soil testing piloted in 2 Sub-counties

Wage Rec't: 0 0 0
Non Wage Rec't: 12,000 9,000 0
Domestic Dev't: 6,254 4,690 0
Donor Dev't: 0 0 0
Total For KeyOutput 18,254 13,690 0

OutPut: 01 82 03 Farmer Institution Development

Non Standard Outputs:
1. Animals and poultry vaccinated
2. Sensitisation and vaccination of livestock against CBPP; pets against rabies and poultry against Newcastle disease

Wage Rec't: 0 0 0
Non Wage Rec't: 0 0 2,000
Domestic Dev't: 0 0 0
Donor Dev't: 0 0 0
Total For KeyOutput 0 0 2,000

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:
1. Production activities coordinated
2. Supervision and enforcing of policies, rules and regulations and technical backup carried out.
3. Production vehicles maintained
4. A well coordinated and harmonised pluralistic extension services established and enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders
5. Sectoral meetings carried out
6. Fish ponds stocked
7. Fisheries malpractices reduced and fish production increased
8. Post harvest handling of fish and fisheries products promoted
9. Coordination of production related activities including reports
10. Supervising and enforcing of policies, rules and regulations and carrying out technical backup.
11. Operating and maintaining of two production department vehicles
12. Enforcing of policies, rules and regulations and supervision by leaders

Total For KeyOutput 0 0 0
5. Monitoring by sectoral committee to sub counties and participating in sectoral committee meetings at district
6. Increasing fish availability through ponds stocking
7. Carrying out surveillance on land for fisheries management conservation
8. Sensitising and training fish traders on post harvest handling technologies of fish

Wage Rec\': 0
Non Wage Rec\': 0
Domestic Dev\': 0
Donor Dev\': 0
Total For KeyOutput 54,003

OutPut: 01 82 05Crop disease control and regulation

Wage Rec\': 0
Non Wage Rec\': 10,000
Domestic Dev\': 3,063
Donor Dev\': 0
Total For KeyOutput 13,063

OutPut: 01 82 06Agriculture statistics and information

Wage Rec\': 0
Non Wage Rec\': 7,500
Domestic Dev\': 2,297
Donor Dev\': 0
Total For KeyOutput 9,797

Farmers trained in management of pests and diseases
Pesticides procured and supplied to farmers
Training of Farmers in management of pests and diseases
Procurement and supply of Pesticides to farmers
## Vote: 505 Bundibugyo District

### OutPut: 01 82 10 Vermin Control Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 4 demos for dairy goats set up</td>
<td>4 demos of layers established and 2 for milking goats</td>
</tr>
<tr>
<td>2. Surgical kit, artificial insemination kit, first aid kit, and vet drug startup kit procured</td>
<td>2. Establishment of apiary demo and training of farmers</td>
</tr>
<tr>
<td>3. On farm demos for Friesian crosses established</td>
<td>3. Holding yard established in Kasitu</td>
</tr>
<tr>
<td>4. Farmers sensitised on media</td>
<td>4. Disease surveillance and monitoring carried out</td>
</tr>
<tr>
<td>5. Animal movement permits issued</td>
<td>5. Refresher training of extension wokre 4 demos of layers established and 2 for milking goats</td>
</tr>
<tr>
<td>6. Pas 1. Setting up 2 demo for dairy goats 2. procuring a complete vet. surgical kit, A.I kit, first aid and start-up kit 3. Establishing 2 demos for Friesian crosses 4. conduct 4 radio talk shows on animal disease prevention and control. 5 Issuing animal movement permits</td>
<td>2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension wokre 4 demos of layers established and 2 for milking goats</td>
</tr>
</tbody>
</table>

| Wage Rec’t:                                                                          | 0                                                                 |
| Non Wage Rec’t:                                                                      | 0                                                                 |
| Domestic Dev’t:                                                                      | 12,000                                                            |
| Donor Dev’t:                                                                         | 0                                                                 |
| **Total For KeyOutput**                                                              | **0**                                                             |

### OutPut: 01 82 12 District Production Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid Enforcement of policies,</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t:                                                                          | 0                                                                 |
| Non Wage Rec’t:                                                                      | 12,000                                                            |
| Domestic Dev’t:                                                                      | 10,000                                                            |
| Donor Dev’t:                                                                         | 0                                                                 |
| **Total For KeyOutput**                                                              | **22,000**                                                       |

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**Vote: 505 Bundibugyo District**

**FY 2018/19**

supervision and enforcement of rules and regulations Offering advisory services to the farming communities Paying of staff salaries in the sector

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage Rec't</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,618</td>
</tr>
</tbody>
</table>

**OutPut: 01 82 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW 1. Procuring two motorcycles to enhance extension service delivery 2. Stocking fish ponds in mabere, Ndugutu, Harugali, Busaru, Bubandi and Mirambi sub counties 3. Hiring labor to demonstrate improved technology in cocoa and vanilla proning, and in control of BBW

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't</strong></td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Non Wage Rec't</strong></td>
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<tr>
<td><strong>Domestic Dev't</strong></td>
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<td><strong>Donor Dev't</strong></td>
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<td>47,343</td>
<td>47,343</td>
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</table>

**OutPut: 01 82 82 Slaughter slab construction**

Non Standard Outputs:

1. Three slaughter slabs established 1. Establishing three slaughtering slabs in three sub counties that is Busaru, Kirumya and Harugali

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
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<tr>
<td><strong>Wage Rec't</strong></td>
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<td><strong>Non Wage Rec't</strong></td>
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<tr>
<td><strong>Domestic Dev't</strong></td>
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<td>0</td>
<td>48,000</td>
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</table>

**OutPut: 01 82 84 Plant clinic/mini laboratory construction**

Non Standard Outputs:

1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment 1. Constructing a standard veterinary laboratory to help in veterinary disease diagnostics 2. stocking the lab with both consumables and non consumable equipment

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
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<tbody>
<tr>
<td><strong>Wage Rec't</strong></td>
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## Vote: 505 Bundibugyo District

### FY 2018/19

<table>
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<th>Category</th>
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<tr>
<td>Total For KeyOutput</td>
<td>5,160</td>
<td>3,870</td>
<td>3,000</td>
<td>12,930</td>
</tr>
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</table>

### Class Of OutPut: Higher LG Services

#### OutPut: 01 83 01 Trade Development and Promotion Services

- No. of trade sensitisation meetings organised at the District/Municipal Council: 44 quarterly meetings held at the district
- Non Standard Outputs:
  - 1. high level farmer organisations supported
  - 2. Operation and Maintenance of market shelters
  - 3. Value addition initiatives promoted

#### OutPut: 01 83 02 Enterprise Development Services

- No. of enterprises linked to UNBS for product quality and standards: 4040 businesses linked to UNBS
- Non Standard Outputs:
  - Monitoring and support supervision carried out

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## Market Linkage Services

**Non Standard Outputs:**

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. Monitoring and support supervision carried out.

Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. Monitoring and support supervision

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
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<th>Domestic Dev't:</th>
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<tr>
<td>Non Wage Rec't:</td>
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### OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Cooperatives in the district audited</th>
<th>Cooperatives in the district audited</th>
<th>Cooperatives in the district audited</th>
<th>Cooperatives in the district audited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. SACCOs supported</td>
<td>2. SACCOs supported</td>
<td>2. SACCOs supported</td>
<td>2. SACCOs supported</td>
<td></td>
</tr>
<tr>
<td>1. Auditing cooperatives in the district</td>
<td>1. Auditing cooperatives in the district</td>
<td>1. Auditing cooperatives in the district</td>
<td>1. Auditing cooperatives in the district</td>
<td></td>
</tr>
<tr>
<td>2. Supporting formation of SACCOs</td>
<td>2. Supporting formation of SACCOs</td>
<td>2. Supporting formation of SACCOs</td>
<td>2. Supporting formation of SACCOs</td>
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</tr>
<tr>
<td>Wage Rec':</td>
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<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
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<tr>
<td>Total For KeyOutput</td>
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<td>1,500</td>
<td>3,000</td>
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### OutPut: 01 83 05 Tourism Promotional Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Form and train market associations</th>
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<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
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</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
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</tr>
</tbody>
</table>
### OutPut: 01 83 08 Sector Capacity Development

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. Board Members of 60 Cooperatives Trained</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Board Members of 60 Cooperatives Trained</td>
</tr>
<tr>
<td></td>
<td>Monitoring and support supervision carried out</td>
</tr>
<tr>
<td>Wage Rec': 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec': 2,815</td>
<td>2,111</td>
</tr>
<tr>
<td>Domestic Dev': 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev': 0</td>
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</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,815</strong></td>
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</table>

### OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monitoring and support supervision carried out</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring and support supervision carried out</td>
</tr>
<tr>
<td></td>
<td>Support to 30 high level farmer organisation given</td>
</tr>
<tr>
<td>Wage Rec': 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec': 2,000</td>
<td>1,500</td>
</tr>
<tr>
<td>Domestic Dev': 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev': 0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,000</strong></td>
</tr>
</tbody>
</table>

| Wage Rec\': 644,627 | 483,470 | 895,588 |
| Non Wage Rec\': 78,989 | 59,242 | 480,161 |
| Domestic Dev\': 58,418 | 43,813 | 195,343 |
| Donor Dev\': 0 | 0 | 0 |
| **Total For WorkPlan** | **782,034** | **586,525** | **1,571,092** |
## WorkPlan: 5 Health

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class Of Output:</strong> Higher LG Services</td>
<td><strong>OutPut: 08 81 01 Public Health Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Visit schools to promote hygiene and sanitation</td>
<td>Visit schools to promote hygiene and sanitation</td>
<td>District healthcare services well managed Meetings, furniture, stationery, vehicle maintenance, workshops, mentorsips, travels, fuel, electricity and water payments, office equipments, minor renovations, benchmarking,</td>
</tr>
<tr>
<td></td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hold review and monitoring meetings for environmental health staff</td>
<td>Hold review and monitoring meetings for environmental health staff</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Water quality monitoring and analysis</td>
<td>Water quality monitoring and analysis</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Comm Visit schools to promote hygiene and sanitation</td>
<td>Comm Visit schools to promote hygiene and sanitation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
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<tr>
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<td>Hold review and monitoring meetings for environmental health staff</td>
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<tr>
<td></td>
<td>Water quality monitoring and analysis</td>
<td>Water quality monitoring and analysis</td>
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</tr>
<tr>
<td></td>
<td>Comm</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comm</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec':</td>
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<td>2,947,150</td>
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<tr>
<td>Non Wage Rec':</td>
<td>19,310</td>
<td>14,482</td>
<td>1,137</td>
</tr>
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<td>Domestic Dev':</td>
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<tr>
<td>Donor Dev':</td>
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<td>Total For KeyOutput</td>
<td>3,961,495</td>
<td>2,971,121</td>
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</table>
Class Of OutPut: Lower Local Services

<table>
<thead>
<tr>
<th>Output: 08 81 53 NGO Basic Healthcare Services (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
</tr>
</tbody>
</table>

OutPut: 08 81 06 District healthcare management services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Visit schools to promote hygiene and sanitation</th>
<th>Visit schools to promote hygiene and sanitation</th>
<th>Staff paid salaries Filling of vacant posts, monthly salary payments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
<td>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hold review and monitoring meetings for environmental health staff</td>
<td>Hold review and monitoring meetings for environmental health staff</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Water quality monitoring and analysis</td>
<td>Water quality monitoring and analysis</td>
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Comm

<table>
<thead>
<tr>
<th>Wage Rec':</th>
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<th>0</th>
<th>5,493,128</th>
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<tbody>
<tr>
<td>Non Wage Rec':</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
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<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total For KeyOutput 0 0 5,493,128
| Number of inpatients that visited the NGO Basic health facilities | 2000 | SDA HCIII, Mantoroba HCII, Ebenezer SDA HCIII |
| Number of outpatients that visited the NGO Basic health facilities | 2000, Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII |
| Non Standard Outputs: | N/A | Transfer to NGO health units for support of PHC activities |
| Wage Rec\': | 0 | 0 |
| Non Wage Rec\': | 13,343 | 10,007 |
| Domestic Dev\': | 0 | 0 |
| Donor Dev\': | 0 | 0 |
| Total For KeyOutput | 13,343 | 10,007 |

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

| % age of approved posts filled with qualified health workers | 80 | District and at facility level |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 | 648 Villages in Bundibugyo District |
| No and proportion of deliveries conducted in the Govt. health facilities | 10 | Health facilities Health centre11, 111 and Health centre 1V |
| No of children immunized with Pentavalent vaccine | 2068 | Health facilities Health centre11, 111 and Health centre 1V |
| No of trained health related training sessions held. | 2 | Facility level and at the district headquarters |
| Number of inpatients that visited the Govt. health facilities. | 51309 | Health facilities Health centre11, 111 and Health centre 1V |

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## Vote: 505 Bundibugyo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>51309 Health facilities Health centre I, II, III and Health centre IV</th>
<th>51309 All Government health facilities</th>
<th>51309 Health facilities Health centre I, II, III and Health centre IV</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of outpatients that visited the Govt. health facilities.</strong></td>
<td>51309 All Government health facilities</td>
<td>51309 All Government health facilities</td>
<td>51309 All Government health facilities</td>
</tr>
<tr>
<td><strong>Number of trained health workers in health centers</strong></td>
<td>132 All health facilities in Bundibugyo District</td>
<td>132 All 28 health facilities in Bundibugyo District</td>
<td>132 All health facilities in Bundibugyo District</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>N/A</td>
<td>Continued Medical education conducted Support to primary health care activities</td>
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<tr>
<td>Wage Rec’y:</td>
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<tr>
<td>Non Wage Rec’y:</td>
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<td>94,660</td>
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<tr>
<td>Donor Dev:y:</td>
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<td><strong>Total For KeyOutput</strong></td>
<td>121,970</td>
<td>94,660</td>
<td>131,131</td>
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</table>

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

<table>
<thead>
<tr>
<th>No of new standard pit latrines constructed in a village</th>
<th>2Buhanda and Kasulenge Health centre I</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
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</tr>
<tr>
<td>Wage Rec’y:</td>
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<td>Non Wage Rec’y:</td>
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<tr>
<td>Domestic Dev:y:</td>
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</table>

### Class Of OutPut: Capital Purchases

#### OutPut: 08 81 72 Administrative Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Primary Health Care (PHC) activities conducted Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’y:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’y:</td>
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#### OutPut: 08 81 80 Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Burondo and Bupombobi Health centres constructed Construction and up grading Burondo Health centre I to Health I level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’y:</td>
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</tr>
<tr>
<td>Non Wage Rec’y:</td>
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<td>Domestic Dev:y:</td>
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**Vote: 505 Bundibugyo District**  
**FY 2018/19**

<table>
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<th>Non Wage Rec%</th>
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<td>1,000,000</td>
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**OutPut: 08 81 85 Specialist Health Equipment and Machinery**

Non Standard Outputs:
- procurement of Essential Medicines and Health Supplies to all health facilities
- Essential Medicines and Health Supplies procured through National Medical Stores

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec%</th>
<th>Non Wage Rec%</th>
<th>Domestic Dev%</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec%</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec%</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev%</strong></td>
<td>0</td>
<td>0</td>
<td>14,400</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>14,400</td>
<td>0</td>
</tr>
</tbody>
</table>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

<table>
<thead>
<tr>
<th>OutPut: 08 82 51 District Hospital Services (LLS.)</th>
<th>90 Bundibugyo Hospital</th>
<th>90 Bundibugyo General Hospital</th>
<th>90 Bundibugyo General Hospital</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>% age of approved posts filled with trained health workers</strong></td>
<td>90 Bundibugyo Hospital</td>
<td>90 Bundibugyo General Hospital</td>
<td>90 Bundibugyo General Hospital</td>
</tr>
<tr>
<td><strong>No. and proportion of deliveries in the District/General hospitals</strong></td>
<td>30.6 Bundibugyo General Hospital</td>
<td>30.6 Bundibugyo General Hospital</td>
<td>30.6 Bundibugyo General Hospital</td>
</tr>
<tr>
<td><strong>Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.</strong></td>
<td>1738 Bundibugyo hospital</td>
<td>1738 Bundibugyo hospital</td>
<td>1738 Bundibugyo hospital</td>
</tr>
<tr>
<td><strong>Number of total outpatients that visited the District/ General Hospital(s).</strong></td>
<td>20000 Bundibugyo General Hospital</td>
<td>5000 Bundibugyo General Hospital</td>
<td>5000 Bundibugyo General Hospital</td>
</tr>
</tbody>
</table>

Non Standard Outputs:
- Hospital compound maintained
- Fuel and ambulance services maintained
- Procurement of assorted stationary and fuel

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec%</th>
<th>Non Wage Rec%</th>
<th>Domestic Dev%</th>
<th>Donor Dev%</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec%</strong></td>
<td>0</td>
<td>173,652</td>
<td>130,239</td>
<td>0</td>
<td>473,652</td>
</tr>
<tr>
<td><strong>Non Wage Rec%</strong></td>
<td>0</td>
<td>173,652</td>
<td>130,239</td>
<td>0</td>
<td>473,652</td>
</tr>
<tr>
<td><strong>Domestic Dev%</strong></td>
<td>0</td>
<td>300,000</td>
<td>225,000</td>
<td>0</td>
<td>355,239</td>
</tr>
<tr>
<td><strong>Donor Dev%</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>173,652</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Higher LG Services**

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## Vote: 505 Bundibugyo District

### FY 2018/19

#### OutPut: 08 83 01 Healthcare Management Services

**Non Standard Outputs:**

- Health Services management for Health Facilities (Quality improvement and HIV services)
- Health facility management at PNFP Health facilities tiding up, repair of equipments, procurement of small office equipment and stationery, mentorships, meetings, compound maintenance, allowances paid, electricity, fuel, vehicle maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec'y</th>
<th>Non Wage Rec'y</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'y</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec'y</td>
<td>27,970</td>
<td>20,978</td>
<td>112,668</td>
<td>140,638</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>112,668</td>
<td>84,501</td>
<td>0</td>
<td>31,246</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>140,638</strong></td>
<td><strong>105,479</strong></td>
<td><strong>31,246</strong></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
## OutPut: 08 83 02 Healthcare Services Monitoring and Inspection

### Non Standard Outputs:
- Health facilities well managed
- Compound well managed
- Electricity bills paid, water bills paid, staff allowances, HUMC meetings held, staff meetings held, stationery procured, Fuel for vehicles procured, Vehicle equipments well maintained

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>9,000</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

## Class Of OutPut: Capital Purchases

### OutPut: 08 83 72 Administrative Capital

### Non Standard Outputs:
- Integrated community outreaches (ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion, 28 integrated outreaches per month, 100% of Sub-Counties and Town Councils monitored for sanitation, 60% of schools visited for school health program

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>170,198</td>
<td>170,198</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,929,533</td>
<td>2,947,150</td>
<td>5,493,128</td>
<td>360,509</td>
<td>4,753,493</td>
</tr>
<tr>
<td></td>
<td>368,244</td>
<td>279,365</td>
<td>1,074,415</td>
<td>170,198</td>
<td>3,568,302</td>
</tr>
<tr>
<td></td>
<td>125,320</td>
<td>93,990</td>
<td>170,198</td>
<td>170,198</td>
<td>7,098,249</td>
</tr>
</tbody>
</table>
WorkPlan: 6 Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Programme: 07 81 Pre-Primary and Primary Education</th>
<th>Class Of OutPut: Higher LG Services</th>
<th>OutPut: 07 81 02 Distribution of Primary Instruction Materials</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</td>
<td>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</td>
<td>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</td>
<td></td>
</tr>
<tr>
<td>Wage Rec': 8,301,014</td>
<td>6,225,760</td>
<td>68,669</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec': 51,741</td>
<td>38,806</td>
<td>130,690</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev': 0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev': 0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,352,755</td>
<td>6,264,566</td>
<td>199,359</td>
</tr>
</tbody>
</table>

Non Standard Outputs: N/A

Number of staff paid salaries in the department at the district headquarters
Filling of pay change forms for the staff that are newly recruited - Senior Education officer
Monthly payments of salaries to all staff at the district headquarters under Unconditional grant wage

Class Of OutPut: Lower Local Services
### Output: 07 81 51 Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Expected Values</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>500500 are expected to pass in Div One</td>
</tr>
<tr>
<td></td>
<td>500500 are expected to pass in Div One</td>
</tr>
<tr>
<td></td>
<td>600600 are expected to pass in Div One</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>4634046340 pupils enrolled in government Primary Schools</td>
</tr>
<tr>
<td></td>
<td>4634046340 pupils enrolled in government Primary Schools</td>
</tr>
<tr>
<td></td>
<td>5360053600 pupils enrolled in government Primary Schools</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>37303730 pupils registered for PLE in the month of March 2016</td>
</tr>
<tr>
<td></td>
<td>45004500 pupils registered for PLE in the month of March 2016</td>
</tr>
<tr>
<td></td>
<td>53005300 pupils registered for PLE in the month of March 2018</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>344344 pupils are expected to drop out</td>
</tr>
<tr>
<td></td>
<td>344344 pupils are expected to drop out</td>
</tr>
<tr>
<td></td>
<td>250250 pupils are expected to drop out</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>984 teachers paid salaries</td>
</tr>
<tr>
<td></td>
<td>984 teachers paid salaries</td>
</tr>
<tr>
<td></td>
<td>1058 teachers paid salaries</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Stiff inspection and monitoring will be conducted in 107 schools Monitoring and supervision</td>
</tr>
<tr>
<td></td>
<td>Stiff inspection and monitoring will be conducted in 107 schools Monitoring and supervision</td>
</tr>
<tr>
<td></td>
<td>Number of schools inspected by quarter Conducting monitoring visits to the school private and Government aided</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>480,026</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>480,026</td>
</tr>
</tbody>
</table>

**Wage Rec't:** 0

**Non Wage Rec't:** 480,026

**Domestic Dev't:** 0

**Donor Dev't:** 0

**Total For KeyOutput:** 480,026

---

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### OutPut: 07 81 80 Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Seven schools will be monitored during rehabilitation Monitoring of the rehabilitated classrooms</th>
<th>Seven schools will be monitored during rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>169,364</td>
<td>127,023</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>169,364</td>
<td>127,023</td>
</tr>
</tbody>
</table>

### OutPut: 07 81 81 Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>5 schools will be monitored during the construction of 2 stances latrine at each Monitoring and supervision</th>
<th>5 schools will be monitored during the construction of 2 stances latrine at each5 schools will be monitored during the construction of 2 stances latrine at each</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>181,633</td>
<td>136,225</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>181,633</td>
<td>136,225</td>
</tr>
</tbody>
</table>

### OutPut: 07 81 83 Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>40,800</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>40,800</td>
</tr>
</tbody>
</table>

### Programme: 07 82 Secondary Education

**Class Of OutPut: Lower Local Services**

---

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## Vote: 505 Bundibugyo District

### FY 2018/19

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of students enrolled in USE</strong></td>
<td>550,055,000</td>
</tr>
<tr>
<td><strong>No. of teaching and non teaching staff paid</strong></td>
<td>72,720</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Wage Rec'y:</strong></td>
<td>1,227,239</td>
</tr>
<tr>
<td><strong>Non Wage Rec'y:</strong></td>
<td>762,617</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>1,989,856</td>
</tr>
</tbody>
</table>

#### Output: 07 82 75 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Wage Rec'y:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec'y:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 07 82 51 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Wage Rec'y:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec'y:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>95,735</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>95,735</td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

### Classroom construction and rehabilitation

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of classroom</td>
<td>0</td>
<td>0</td>
<td>263,506</td>
<td>0</td>
<td>263,506</td>
</tr>
<tr>
<td>constructed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submission of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>works for advertising</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>technical</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>evaluation committee</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and award</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and payment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for the works done</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Administration block rehabilitation

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>office block</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>constructed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submission of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>works for advertising</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>technical</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>evaluation committee</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and award</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and payment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for the works done</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Laboratories and Science Room Construction

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laboratory constructed</td>
<td>0</td>
<td>0</td>
<td>248,005</td>
<td>0</td>
<td>248,005</td>
</tr>
<tr>
<td>Submission of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>works for advertising</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>technical</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>evaluation committee</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and award</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and payment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for the works done</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OutPut: 07 83 01 Tertiary Education Services

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of Instructors</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td>4040</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't: 257,691</td>
<td>193,268</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't: 0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>257,691</td>
<td>193,268</td>
</tr>
</tbody>
</table>

### Class Of OutPut: Lower Local Services

**OutPut: 07 83 51 Skills Development Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec't: 253,350</td>
<td>190,013</td>
</tr>
<tr>
<td>Non Wage Rec't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>253,350</td>
</tr>
</tbody>
</table>

### Class Of OutPut: Higher LG Services

---

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

**OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:

- Education Department well coordinated
- Headteachers trained in financial management, Planning and budgeting
- Monitoring of construction sites especially in schools
- Office stationery procured
- Office computer laptop procured

| Wage Rec\'t: | 0 | 0 | 0 |
| Non Wage Rec\'t: | 0 | 0 | 55,152 |
| Domestic Dev\'t: | 0 | 0 | 0 |
| Donor Dev\'t: | 0 | 0 | 0 |
| **Total For KeyOutput** | **0** | **0** | **55,152** |
**Vote: 505 Bundibugyo District**

**FY 2018/19**

**Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

<table>
<thead>
<tr>
<th></th>
<th>44 Reports will be provided to council one for each quarter</th>
<th>14 Reports will be provided to council one for each quarter</th>
<th>4 Reports will be provided to council one for each quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>167107 govt primary 60 pvt primary schools will be inspected</td>
<td>40107 govt primary 60 pvt primary schools will be inspected</td>
<td>47107 govt primary 60 pvt primary schools will be inspected</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>128 govt plus 4 pvt secondary schools will be inspected</td>
<td>38 govt plus 4 pvt secondary schools will be inspected</td>
<td>Termly School inspections conducted</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>22 Hakitengya and Bundibugyo PTC</td>
<td>22 Hakitengya and Bundibugyo PTC</td>
<td>Procurement of office stationery</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>N/A</td>
<td>N/A</td>
<td>PLE pupils registered</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>Termly School inspections conducted</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
<td>PLE pupils registered</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>23,813</td>
<td>17,860</td>
<td>Procurement of office stationery</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>3,437</td>
<td>2,578</td>
<td>PLE supervised</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>27,250</td>
<td>20,437</td>
<td>6,540</td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

**OutPut: 07 84 03 Sports Development services**

<table>
<thead>
<tr>
<th></th>
<th>N/A</th>
<th>School sports activities coordinated</th>
<th>Schools supported to participate in ball games competition</th>
<th>Coordinating School sports activities</th>
<th>Schools supported to participate in ball games competition</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec':</strong></td>
<td>12,337</td>
<td>9,253</td>
<td>10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>12,337</strong></td>
<td><strong>9,253</strong></td>
<td><strong>10,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### OutPut: 07 84 05 Education Management Services

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec':</strong></td>
<td>0</td>
<td>0</td>
<td>2,085</td>
</tr>
<tr>
<td><strong>Domestic Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>2,085</strong></td>
</tr>
</tbody>
</table>

**Class Of OutPut: Capital Purchases**
Vote: 505 Bundibugyo District

OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

- Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting
- Number of monitoring visits conducted
- Number of computers procured
- Number of staff in DEOs office attending short courses to improve on service delivery
- Conducting monitoring and evaluation
- Training of SMCs on roles and responsibilities
- Training of district staff in relevant courses - short

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,715</td>
<td>30,715</td>
</tr>
</tbody>
</table>

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services
**Vote: 505 Bundibugyo District**

**FY 2018/19**

**OutPut: 07 85 01 Special Needs Education Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>4,235</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 9,785,944 | 7,339,458 | 10,265,994 |
| Non Wage Rec't: | 1,588,119 | 1,191,090 | 1,885,873 |
| Domestic Dev't: | 395,234 | 296,425 | 961,099 |
| Donor Dev't: | 0 | 0 | 0 |

**Total For WorkPlan**

| Wage Rec't: | 11,769,297 | 8,826,973 | 13,112,966 |
| Non Wage Rec't: | 1,588,119 | 1,191,090 | 1,885,873 |
| Domestic Dev't: | 395,234 | 296,425 | 961,099 |
| Donor Dev't: | 0 | 0 | 0 |
### WorkPlan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Programme: 04 81 District, Urban and Community Access Roads

#### Class Of OutPut: Higher LG Services

**OutPut: 04 81 01Farmer Institution Development**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>52,366</th>
<th>39,275</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td>52,779</td>
<td>39,584</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td></td>
<td>52,779</td>
<td>39,584</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>105,145</strong></td>
<td><strong>78,859</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>

**OutPut: 04 81 04Community Access Roads maintenance**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>0</th>
<th>0</th>
<th>102,108</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>476,703</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>578,811</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Class Of OutPut: Lower Local Services

Generated on 26/07/2018 04:05
### Vote: 505 Bundibugyo District

#### OutPut: 04 81 51 Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>0</td>
<td>57,529</td>
<td>0</td>
<td>0</td>
<td>57,529</td>
</tr>
<tr>
<td>Maintenance of 40 km of Community Access Roads by Sub - Counties</td>
<td>0</td>
<td>43,147</td>
<td>0</td>
<td>0</td>
<td>43,147</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- Wage Rec't: 0
- Non Wage Rec't: 57,529
- Domestic Dev't: 0
- Donor Dev't: 0

#### OutPut: 04 81 56 Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of the required fuel and the monitoring allowances Procurement of the required fuel and the monitoring allowances</td>
<td>0</td>
<td>558,405</td>
<td>0</td>
<td>0</td>
<td>558,405</td>
</tr>
<tr>
<td>Procurement of the required fuel and the monitoring allowances Procurement of the required fuel and the monitoring allowances</td>
<td>0</td>
<td>418,804</td>
<td>0</td>
<td>0</td>
<td>418,804</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- Wage Rec't: 0
- Non Wage Rec't: 558,405
- Domestic Dev't: 0
- Donor Dev't: 0

#### Total For KeyOutput

- Wage Rec't: 0
- Non Wage Rec't: 57,529 + 558,405 = 615,934
- Domestic Dev't: 0 + 0 = 0
- Donor Dev't: 0 + 0 = 0

#### Total For KeyOutput: 615,934
### Programme: 04 81 58 District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Description</th>
<th>District</th>
<th>Sub Counties</th>
<th>Sub Counties</th>
<th>Sub Counties</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>43</td>
<td>All sub counties in the district</td>
<td>25</td>
<td>All the 17 sub counties</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>100</td>
<td>In all the 17 sub counties</td>
<td>50</td>
<td>In all the 17 sub counties</td>
</tr>
<tr>
<td>No. of bridges maintained</td>
<td>2</td>
<td>Periodic maintenance of drift bridges.</td>
<td>2</td>
<td>Periodic maintenance of drift bridges.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>No funding source for the bridges</td>
<td>No funding source for the bridges</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>322,120</td>
<td>241,590</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>322,120</td>
<td>241,590</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: 04 81 83 Bridge Construction

<table>
<thead>
<tr>
<th>Description</th>
<th>Location</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Bridges Constructed</td>
<td>1Nadule in Bubandi Sub county- Nyambaro parish</td>
<td>1Nadule in Bubandi Sub county- Nyambaro parish</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>45,000</td>
<td>33,750</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>45,000</td>
<td>33,750</td>
</tr>
</tbody>
</table>

### Programme: 04 82 District Engineering Services
### Vote: 505 Bundibugyo District

#### FY 2018/19

**OutPut: 04 82 02 Vehicle Maintenance**

**Non Standard Outputs:**
- Submission of reports to URF, office operation. Vehicle maintenance. Accountability
- Report submission to URF. Supervision and monitoring of projects. Servicing of the vehicles.

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Maintenance</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>2 Departmental vehicles</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>4 machines maintained</td>
<td>0</td>
<td>28,491</td>
<td>0</td>
<td>0</td>
<td>28,491</td>
</tr>
<tr>
<td>Servicing and repairing</td>
<td>0</td>
<td>28,491</td>
<td>0</td>
<td>0</td>
<td>28,491</td>
</tr>
<tr>
<td>office vehicle.</td>
<td>0</td>
<td>28,491</td>
<td>0</td>
<td>0</td>
<td>28,491</td>
</tr>
</tbody>
</table>

**OutPut: 04 82 03 Plant Maintenance**

**Non Standard Outputs:**
- Plant maintenance, servicing the equipments, carrying out mechanical repairs.
- District Grader and traxcavator located in works yard District Grader and traxcavator located in works yard District Grader and traxcavator located in works yard Well maintained road fleet. Maintenance and servicing of Trucks, Graders, Wheel loader, Roller and Water Browser.

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plant Maintenance</td>
<td>0</td>
<td>55,223</td>
<td>0</td>
<td>0</td>
<td>55,223</td>
</tr>
<tr>
<td>District Grader and traxcavator located in works yard District Grader and traxcavator located in works yard District Grader and traxcavator located in works yard</td>
<td>0</td>
<td>41,417</td>
<td>0</td>
<td>0</td>
<td>41,417</td>
</tr>
<tr>
<td>Well maintained road fleet. Maintenance and servicing of Trucks, Graders, Wheel loader, Roller and Water Browser.</td>
<td>0</td>
<td>66,479</td>
<td>0</td>
<td>0</td>
<td>66,479</td>
</tr>
</tbody>
</table>

Wage Rec't: 52,366  Non Wage Rec't: 1,066,056  Domestic Dev't: 45,000  Donor Dev't: 0  Total For WorkPlan: 1,163,422

Generated on 26/07/2018 04:05
### WorkPlan: 7b Water

**Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class Of Output:</strong> Higher LG Services</td>
<td><strong>Class Of Output:</strong> Higher LG Services</td>
<td></td>
</tr>
<tr>
<td><strong>Output: 09 81 01 Operation of the District Water Office</strong></td>
<td><strong>Output: 09 81 01 Operation of the District Water Office</strong></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec't: | 31,293 | 23,470 | 66,056 |
| Non Wage Rec't: | 15,537 | 11,653 | 24,587 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| **Total For KeyOutput** | **46,830** | **35,122** | **90,643** |

**Output: 09 81 02 Supervision, monitoring and coordination**

| No. of District Water Supply and Sanitation Coordination Meetings | 4 Four DWSCCMs conducted at District level | 1 Four DWSCCMs conducted at District level | 2 Two DWSCCMs conducted at District level |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 2 Display of notices for public viewing | 1 Display of notices for public viewing | 2 Display of notices for public viewing |

| Non Standard Outputs: | N/A | Coordination with stakeholders ensured. One extension workers meeting. Four departmental meetings held. National and regional meetings held. Two database updates conducted. |

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 11,000 | 8,250 | 13,414 |
| Domestic Dev't: | 24,000 | 18,000 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| **Total For KeyOutput** | **35,000** | **26,250** | **13,414** |
### OutPut: 09 81 03 Support for O&M of district water and sanitation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>NANA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>14,230</td>
<td>10,673</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>25,000</td>
<td>18,750</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>39,230</td>
<td>29,423</td>
</tr>
</tbody>
</table>

### OutPut: 09 81 04 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>N/AN/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>7,490</td>
<td>5,618</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>3,000</td>
<td>2,250</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>10,490</td>
<td>7,868</td>
</tr>
</tbody>
</table>

### OutPut: 09 81 05 Promotion of Sanitation and Hygiene

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sanitation improvement campaigns in the subcounties of Kisubba and Ndugutu/Kaghughu, 4 parishes selected from the district 2 rapport creation meetings, 2 triggering events for identified communities, 2 follow-ups for triggered communities, 1 ODF verification exercise, 1 certification event for ODF communities, 2 Semi-annual sanitation coordination meetings, 1 sanitation w</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>28,000</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>28,000</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Capital Purchases**
**Vote: 505 Bundibugyo District**

**OutPut: 09 81 72 Administrative Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>45,717</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>45,717</td>
<td></td>
</tr>
</tbody>
</table>

**OutPut: 09 81 84 Construction of piped water supply system**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Domestic Dev't:</th>
<th>393,063</th>
<th>294,797</th>
<th>468,741</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>393,063</td>
<td>294,797</td>
<td>468,741</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec't: | 31,293 | 23,470 | 66,056 |
| Non Wage Rec't: | 48,257 | 36,193 | 52,936 |
| Domestic Dev't: | 473,063 | 354,797 | 514,459 |
| Donor Dev't: | 0 | 0 | 0 |
| **Total For WorkPlan** | 552,613 | 414,460 | 633,451 |

Generated on 26/07/2018 04:05
Vote: 505 Bundibugyo District  

WorkPlan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme: 09 83 Natural Resources Management

Class Of Output: Higher LG Services

OutPut: 09 83 01 District Natural Resource Management

Non Standard Outputs: Pay staff salaries, Enhanced Sector coordination, Sector equipment maintained, and capacity building for stakeholders and staff Pay staff salaries on time, prepare and submit workplans and reports, to the Centre and coordinate with stakeholders, procure computer, maintain office equipment and machinery, conduct staff and stakeholder capacity building, procure stationary and

| Wage Rec\': | 84,558 | 63,419 | 0 |
| Non Wage Rec\': | 3,833 | 2,875 | 0 |
| Domestic Dev\': | 2,000 | 1,500 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| Total For KeyOutput | 90,391 | 67,793 | 0 |

OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

Non Standard Outputs: Plant and Maintain trees in LFR and on private land Monitor planted trees and natural forests, sensitize communities and open LFR boundary

| Wage Rec\': | 0 | 0 | 96,707 |
| Non Wage Rec\': | 5,000 | 3,750 | 5,084 |
| Domestic Dev\': | 4,500 | 3,375 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| Total For KeyOutput | 9,500 | 7,125 | 101,791 |

Generated on 26/07/2018 04:05
### OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations</th>
<th>25 Demonstrate efficient cook stoves technologies</th>
<th>5 Demonstrate efficient cook stoves technologies</th>
<th>1 Conduct forestry training, of nabulongwa local Forest reserve</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**
- Increased awareness on the different available cookstoves
- Liaise with private sector engaged in improved cookstove promotions to open centres/outlets.
- Increased awareness on the different available cookstoves
- Increase awareness on tree planting
- Produce tree seedlings - Harugale Nursery
- Conduct 2 radio talk show on tree planting and extension
- Provide technical support to tree nursery - Harugale site
- Demonstrate construction of one cook stove in one village

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,000 |
| Domestic Dev't: | 2,500 | 1,875 | 0 |
| Donor Dev't: | 0 | 0 | 0 |

**Total For KeyOutput**

| 2,500 | 1,875 | 1,000 |
### Vote: 505 Bundibugyo District

#### FY 2018/19

**Output: 09 83 05 Forestry Regulation and Inspection**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Increased awareness on forestry, laws and regulations</th>
<th>Conduct public awareness campaigns on forestry</th>
<th>Increased awareness on forestry, laws and regulations</th>
<th>Nyakakindo LFR protected</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>4Reduction in illegal forestry produce and activities</td>
<td>1Reduction in illegal forestry produce and activities</td>
<td>2Integrity of Nyakakindo LFR protected</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,019</td>
<td>764</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,019</td>
<td>764</td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 09 83 06 Community Training in Wetland management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Increase capacity to manage wetlands Conduct wetlands inventory and assess status of wetlands in the district</th>
<th>Increase capacity to manage wetlands Increase capacity to manage wetlands</th>
<th>Number of farmers trained and reports Number of projects screened and EIA reviews done Training farmers on wetland management Inspection and monitoring of all projects that require EIA and ensure compliance.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>8,629</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
<td>0</td>
<td>8,629</td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**Output: 09 83 07 River Bank and Wetland Restoration**

<table>
<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>increased protection of wetlands in the district for sustainable use.</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>5000 PLANT 5000 tree seedlings in Burondo Parish, Burondo Sub-county for watershed management</td>
</tr>
<tr>
<td>2 Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Strengthen water resources management Follow up on the Lamia- Semuliki Catchment management plan completion and implementation by DWRM-Albert water management zone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Protect at least two wetlands through demarcation of tree planting Continue with awareness creation on wetland management and legislation on local FM radios. 4 radio talk shows. Demarcate two wetland in Burondo and Kagugu sub-county through tree planting. Initiate wetland action plan for one wetland</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 5,521 | 4,141 | 5,000 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| **Total For KeyOutput** | **5,521** | **4,141** | **5,000** |
### OutPut: 09 83 08 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>One critical wetland demarcated</th>
<th>One critical wetland demarcated</th>
<th>Conducted one radio talk show on environment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Identify one wetland and liaise with the Centre for demarcation and gazetting.</td>
<td>Conducted one radio talk show on environment</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>1,777</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>2,000</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,000</strong></td>
<td><strong>1,500</strong></td>
<td><strong>1,777</strong></td>
</tr>
</tbody>
</table>

### OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>4environment monitoring and compliance strengthened</th>
<th>4environment monitoring and compliance strengthened</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Monitoring information guides decisions Share monitoring reports in Sectoral Committees, Senior Management and DTSC meetings, WSC meetings and other stakeholders</td>
<td>Monitoring information guides decisions Monitoring information guides decisions</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>2,000</td>
<td>1,500</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,000</strong></td>
<td><strong>1,500</strong></td>
</tr>
</tbody>
</table>
## OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

### Non Standard Outputs:

- Ensure integrity of wetlands and forest reserves Review all land titles issued to determine if any were given in wetlands and forest reserves and have them cancelled.
- Ensure integrity of wetlands and forest reserves
- Ensure integrity of wetlands and forest reserves
- Ensure integrity of wetlands and forest reserves
- Ensure integrity of wetlands and forest reserves
- Ensure integrity of wetlands and forest reserves
- 6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed.
- Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared
- Land board meetings attended
- Land inspection visits conducted.
- number of land disputes handled
- - Land inspections conducted and reports produced by the Area Land Committees
- - Reports approved by District Physical planning committees, District Land Board and freehold offers produced
- - Field surveys carried, markstones placed at relevant corners, reports prepared
- - Reports submitted to drawing office Fort-portal for plotting
- - Reports submitted to Ministry for deed plans and titles or regional zonal offices.
- - Handle land disputes.
- - Advise Council on land matters

| Wage Rec\(\) | 0 | 0 | 0 |
| Non Wage Rec\(\) | 900 | 675 | 2,000 |
| Domestic Dev\(\) | 0 | 0 | 0 |
| Donor Dev\(\) | 0 | 0 | 0 |
| **Total For KeyOutput** | **900** | **675** | **2,000** |

## OutPut: 09 83 11 Infrastructure Planning

### Non Standard Outputs:

- Strengthen structural planning for orderly development
- Initiate physical plans for Nandi and Busunga Towncouncils, train and operationalise all Subcounty/District Physical Planning Committees, procure equipment, inspect rural growth centre and Town Boards
- Strengthen structural planning for orderly development
- Strengthen structural planning for orderly development
- Strengthen structural planning for orderly development
- Increased community awareness/participation in physical planning/community sensitization on physical planning in Butama-mituda town council
- Proposing new streets in Butama-mituda town council

| Wage Rec\(\) | 0 | 0 | 0 |
| Non Wage Rec\(\) | 4,000 | 3,000 | 1,000 |
| Domestic Dev\(\) | 2,000 | 1,500 | 0 |
| Donor Dev\(\) | 0 | 0 | 0 |
| **Total For KeyOutput** | **6,000** | **4,500** | **1,000** |

## Class Of OutPut: Capital Purchases

### OutPut: 09 83 72 Administrative Capital

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Vote: 505 Bundibugyo District

### FY 2018/19

**Non Standard Outputs:**
- District headquarters land title secured
- Number physical committees formed
- REGISTRATION OF DISTRICT LAND urban committees formed and functional community sensitization on physical planning

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>14,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Donor Dev't</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>84,558</td>
<td>63,419</td>
<td></td>
<td>96,707</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>20,273</td>
<td>15,205</td>
<td></td>
<td>26,490</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>15,000</td>
<td>11,250</td>
<td></td>
<td>14,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>119,831</strong></td>
<td><strong>89,873</strong></td>
<td></td>
<td><strong>137,197</strong></td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**LG WorkPlan**

**WorkPlan: 9 Community Based Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

### Programme: 10 81 Community Mobilisation and Empowerment

**Class Of OutPut: Higher LG Services**

#### OutPut: 10 81 01 Adult Learning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>quantities paid at district level office operations payment of salaries, office operations</th>
<th>quantities paid at district level office operationssalaries paid at district level office operationssalaries paid at district level office operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>223,522</td>
<td>167,642</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>10,000</td>
<td>7,500</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>233,522</td>
<td>175,141</td>
</tr>
</tbody>
</table>

#### OutPut: 10 81 02 Probation and Welfare Support

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>PWDs activities guided Facilitiate PWDs general meetings Supporting the most vulnerable and marginalised groups of people</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>8,284</td>
<td>6,213</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,284</td>
<td>6,213</td>
</tr>
</tbody>
</table>

#### OutPut: 10 81 04 Community Development Services (HLG)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>3,600</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,600</td>
</tr>
</tbody>
</table>

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## OutPut: 10 81 05 Adult Learning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>FAL learners assessed Conduct proficiency tests for FAL learners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>13,049</td>
<td>9,787</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>13,049</td>
<td>9,787</td>
</tr>
</tbody>
</table>

## OutPut: 10 81 07 Gender Mainstreaming

| Non Standard Outputs: | technical staff and political wing trained on gender issues at district and subcounty level training of technical staff and political wing on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level technical staff and political wing trained on gender issues at district and subcounty level |
| Wage Rec\':           | 0   | 0                                                             |
| Non Wage Rec\':       | 2,000 | 1,500                                 |
| Domestic Dev\':       | 0   | 0                                                             |
| Donor Dev\':          | 0   | 0                                                             |
| Total For KeyOutput   | 2,000 | 1,500                                 |

## OutPut: 10 81 08 Children and Youth Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>2,800</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,800</td>
</tr>
</tbody>
</table>

## OutPut: 10 81 09 Support to Youth Councils

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>4,800</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>4,800</td>
</tr>
</tbody>
</table>
### OutPut: 10 81 10 Support to Disabled and the Elderly

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive committee meetings conducted Meetings/workshops by chairpersons and other leaders of PWDs. Facilitating chairpersons and other leaders of PWDs. Conducting Radio mobilization programmes for PWDs to benefit from government programmes.</td>
<td>0</td>
<td>26,400</td>
<td>0</td>
<td>0</td>
<td>27,000</td>
</tr>
</tbody>
</table>

### OutPut: 10 81 13 Labour dispute settlement

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of labor inspections done in cocoa companies, private schools and private health centres. List of all cocoa companies and private schools and health facilities.</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Number of labor inspections done in cocoa companies, private schools and private health centres.</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Total For KeyOutput:**

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>26,400</td>
<td>0</td>
<td>27,000</td>
</tr>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
### OutPut: 10 81 14 Representation on Women's Councils

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't: 3,200</td>
<td>2,400</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,200</td>
</tr>
</tbody>
</table>

### OutPut: 10 81 17 Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Departmental activities properly implemented Number of staff paidSubmission of sector / annual reports to relevant offices Salary to community development staff paid in time.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
</tr>
</tbody>
</table>

### Class Of OutPut: Lower Local Services
**Vote:** 505 Bundibugyo District  
**FY 2018/19**

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>15 groups supported at LLGs</th>
<th>15 groups supported at LLGs</th>
<th>15 groups supported at LLGs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Professional capacities of CDOs</td>
<td>developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurs savings and credit</td>
<td>Train, coach and conduct a T O T for CDOs on community based mobilization and implementation modalities. Train district / sub county technical staff and councilors on gender and climate change and budgeting</td>
</tr>
<tr>
<td><strong>Wage Rec':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec':</strong></td>
<td>0</td>
<td>0</td>
<td>276,004</td>
</tr>
<tr>
<td><strong>Domestic Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev':</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>276,004</td>
</tr>
</tbody>
</table>

| Wage Rec\':           | 223,522                     | 167,642                     | 258,778                     |
| Non Wage Rec\':       | 78,133                      | 58,600                      | 339,838                     |
| Domestic Dev\':       | 0                           | 0                           | 0                           |
| Donor Dev\':          | 0                           | 0                           | 0                           |
| **Total For WorkPlan** | 301,655                     | 226,241                     | 598,616                     |
## WorkPlan: 10 Planning

### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

### Programme: 13 83 Local Government Planning Services

<table>
<thead>
<tr>
<th>Class Of Output: Higher LG Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>OutPut: 13 83 01 Management of the District Planning Office</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**
- Salaries paid to staff, Coordinated preparation of Development Plans and Budget Frame Work papers, Improved office coordination
- Repair and servicing of office equipment, computer sets, and stationery
- Preparation of sectoral Annual, Quarterly and Monthly work plans, Executive committee, DTPC, Sectoral committee meetings, Printing and binding and submission of work plans to MOF

| Wage Rec\'t: | 42,012 | 31,509 | 66,795 |
| Non Wage Rec\'t: | 20,000 | 15,000 | 8,611 |
| Domestic Dev\'t: | 16,256 | 12,192 | 0 |
| Donor Dev\'t: | 0 | 0 | 0 |
| **Total For KeyOutput** | **78,268** | **58,701** | **75,406** |

<table>
<thead>
<tr>
<th>OutPut: 13 83 02 District Planning</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**
- Monthly DTPC meetings
- Conducted Budget Conference conducted Bundit Framewokk Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated
- Conduct Monthly District Technical Planning Committee Meetings Conducting Budget Conference for FY 2019/20 Preparing Budget FrameWork Paper 2019/20 Preparing Annual workplans, Budgets and Submission Quarterly PBS reports in Kampala Conduct Internal Assessment

| Wage Rec\'t: | 0 | 0 | 0 |
| Non Wage Rec\'t: | 0 | 0 | 13,578 |
| Domestic Dev\'t: | 0 | 0 | 0 |
| Donor Dev\'t: | 0 | 0 | 0 |
| **Total For KeyOutput** | **0** | **0** | **13,578** |

---

Generated on 26/07/2018 04:05
### Output: 13 83 03 Statistical data collection

**Non Standard Outputs:**

- Coordination of the statistical committees at District and sub county levels
- Strengthen coordination and management of the district statistical system, Organise monthly statistical committees, conduct quarterly radio talk shows to create awareness on the importance of statistics, organise data awareness creation meetings at district and sub county levels

**District Statistical Abstract**

- Updated District and sub County Statistical committees trained at the district headquarters
- District harmonised database updated
- Data Quality Assurance conducted

**Meetings Conducted**

- Quarterly Statistical Committee meetings
- District and Sub county Training of district and Sub county Statistical members
- Community Structures in data management trained

**Updating of the District Statistical Abstract**

- Conducting Quarterly District Statistical Committee meetings
- Training of district community structures in data management

<table>
<thead>
<tr>
<th>Component</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>8,000</td>
<td>3,000</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>6,000</td>
<td>2,250</td>
<td>0</td>
<td>8,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>8,472</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>11,000</strong></td>
<td><strong>8,250</strong></td>
<td></td>
<td></td>
<td><strong>8,472</strong></td>
</tr>
</tbody>
</table>
Vote: 505 Bundibugyo District

**OutPut: 13 83 04** Demographic data collection

- Functional district data management systems that allow for mapping of demographic and geographic disparities and socioeconomic inequalities
- Conduct quarterly District Statistical Committee meetings,
- Conduct Joint field monitoring and support supervision,
- Conduct quarterly review meetings, Conduct the Annual Review & Planning meeting

Wage Rec\': 0
Non Wage Rec\': 8,000
Domestic Dev\': 3,000
Donor Dev\': 0
Total For KeyOutput 11,000

Non Standard Outputs:

- Functional district data management systems that allow for mapping of demographic and geographic disparities and socioeconomic inequalities
- Conduct quarterly District Statistical Committee meetings,
- Conduct Joint field monitoring and support supervision,
- Conduct quarterly review meetings, Conduct the Annual Review & Planning meeting

Orientation of heads of Departments and members of the executive on the demographic dividend done.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec'</th>
<th>Non Wage Rec'</th>
<th>Domestic Dev'</th>
<th>Donor Dev'</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018/19</td>
<td>0</td>
<td>8,000</td>
<td>3,000</td>
<td>0</td>
<td>11,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

**OutPut: 13 83 09 Monitoring and Evaluation of Sector plans**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number of government projects monitored and appraised National, District and Sub-county bi-annual review meetings and internal assessment of the minimum convictions and holding quarterly meetings to monitor the performance of the projects and plan implementation</th>
<th>Number of government projects monitored and appraised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>3,267</td>
<td>2,450</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>3,267</strong></td>
<td><strong>2,450</strong></td>
</tr>
</tbody>
</table>

**Class Of OutPut: Capital Purchases**

Generated on 26/07/2018 04:05
## Vote: 505 Bundibugyo District

### FY 2018/19

**Administrative Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Improved office accommodation</th>
<th>Improved office accommodation</th>
<th>Improved office accommodation</th>
<th>Monitoring of Sectoral work plans done in the district</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Repair and Tiling of the</td>
<td>District Planners office and the</td>
<td>Department</td>
<td>Monitoring of UNFPA GetIN project A Computer laptop</td>
</tr>
<tr>
<td></td>
<td>District Planners office and the</td>
<td>Department</td>
<td></td>
<td>procured Planning office block</td>
</tr>
<tr>
<td></td>
<td>Department</td>
<td></td>
<td></td>
<td>Rehabilitated Projects for FY 2019/20</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>appraised Office stationery procured</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Mid term review of the District Development Plan</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Conduct monitoring and evaluation of sector work</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>plans Procure a computer laptop for the planner/</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Population officer</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Conduct appraisal of projects for FY 2019/20</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Procure Office Stationery Conduct Midterm Review of</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>the District Development Plan</td>
</tr>
</tbody>
</table>

### Wage Rec't:

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 15,000 | 11,250 | 46,850 |
| Donor Dev't: | 0 | 0 | 11,172 |
| **Total For KeyOutput** | **15,000** | **11,250** | **58,022** |

### Wage Rec't:

| Wage Rec't: | 42,012 | 31,509 | 66,795 |
| Non Wage Rec't: | 39,267 | 29,450 | 35,326 |
| Domestic Dev't: | 37,256 | 27,942 | 46,850 |
| Donor Dev't: | 0 | 0 | 11,172 |
| **Total For WorkPlan** | **118,535** | **88,901** | **160,143** |

**Generated on 26/07/2018 04:05**
### WorkPlan: 11 Internal Audit

<table>
<thead>
<tr>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

#### Programme: 14 82 Internal Audit Services

#### Class Of Output: Higher LG Services

#### Output: 14 82 01 Management of Internal Audit Office

- **Non Standard Outputs:**
  - monthly salaries for DIA 4 quarterly audit reports produced.
  - Project verification reports produced.
  - Council projects inspected Coordination meetings conducted.
  - Monitoring of all district development projects, conducting quarterly audits and inspections, paying annual subscription, attending workshops, travelling to Kla for consultations, verification of completed projects, verification of paychange reports.

- **Output:**
  - monthly salaries for DIA 4 quarterly audit reports produced.
  - Project verification reports produced.
  - Council projects inspected Coordination meetings conducted.
  - Monthly salaries for DIA 4 quarterly audit reports produced.
  - Project verification reports produced.
  - Council projects inspected Coordination meetings conducted.

| Wage Rec't: | 47,358 | 35,519 | 36,778 |
| Non Wage Rec't: | 23,000 | 17,250 | 13,014 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| **Total For KeyOutput** | **70,358** | **52,769** | **49,792** |
### Non Standard Outputs:
- I lap top procured.
- Computers and motorcycles maintained
- Projects inspected
- Policy documents and news papers procured.

### Quarterly Audit Reports
- 4 quarterly audit reports produced by 15th of beginning of the quarter. Verification reports produced.
- Number of comprehensive reports produced conducting routine inspection of completed council projects.

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Donor Dev't</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>15,493</td>
<td>11,620</td>
<td>10,781</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>15,493</strong></td>
<td><strong>11,620</strong></td>
<td><strong>10,781</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Donor Dev't</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>47,358</td>
<td>35,519</td>
<td>36,778</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>38,493</td>
<td>28,870</td>
<td>23,795</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>85,851</strong></td>
<td><strong>64,388</strong></td>
<td><strong>60,573</strong></td>
</tr>
</tbody>
</table>
### Section D: Quarterly Workplan Outputs for FY 2018/19

#### WorkPlan: 1a Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
</table>

**Programme: 13 81 District and Urban Administration**

**Class Of Output: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

**Non Standard Outputs:**
- Guard services provided
- Monitoring of government programs made
- National and local functions celebrated
- Consultations, attendance of workshops, and meetings conducted
- Travels abroad conducted
- Development partners coordination office sensationalized
- DDMC meetings conducted
- DDMC members trained
- Stationery supplied
- Vehicles maintained
- Fuel, Oils, and lubricants supplied
- District board room furnished and repaired
- District compound maintained
- District toilet converted into water borne
- District administration block renovated
- Office telephone line procured
- District coordinated with the centre ordinances and bye laws enforced
- Marriage certificates and registration books made
- Marriage notices made
- Fines, penalties and court awards paid
- Grants transferred to lower local government

District administration block renovated
Office telephone line procured
District coordinated with the centre ordinances and bye laws enforced
Marriage certificates and registration books made
Marriage notices made
Fines, penalties and court awards paid
Grants transferred to lower local government

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fines, penalties and court awards paid
government
Providing Guard services at the
district
Support supervision and monitoring of
government programs
Celebrating National and Local Functions
consultations with centre, attending workshops for CAO and staff
Traveling abroad conducting coordination meetings with development partners
conducting DDMC meetings
Training and sensitization of DDMC
procurement of stationery
Operation and maintenance of office vehicles
Procurement of fuels, oils and lubricants
Repairing and furnishing of district board room
greening, beautification of the district compound
Converting the district public toilet into a water borne toilet
renovation of the district administration block
procurement of an office telephone line
submission of reports enforcement of the district bye laws and ordinances
printing of marriage certificates and registration books
placing of marriage notices to public places
paying fines, penalties and court awards
transferring of grants to lower local governments
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>567,669</td>
</tr>
<tr>
<td></td>
<td>141,917</td>
</tr>
<tr>
<td></td>
<td>141,917</td>
</tr>
<tr>
<td></td>
<td>141,917</td>
</tr>
<tr>
<td></td>
<td>141,917</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>242,376</td>
</tr>
<tr>
<td></td>
<td>55,933</td>
</tr>
<tr>
<td></td>
<td>55,933</td>
</tr>
<tr>
<td></td>
<td>55,933</td>
</tr>
<tr>
<td></td>
<td>83,576</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>810,045</td>
</tr>
<tr>
<td></td>
<td>197,851</td>
</tr>
<tr>
<td></td>
<td>197,851</td>
</tr>
<tr>
<td></td>
<td>197,851</td>
</tr>
<tr>
<td></td>
<td>225,493</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
### Human Resource Management Services

<table>
<thead>
<tr>
<th>Output: 13 81 02</th>
<th>Human Resource Management Services</th>
<th>Vote: 505 Bundibugyo District</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of LG establish posts filled</td>
<td>Submitting of the vacant posts to the District Service commission shortlisting, interviews. Submitting of the vacant posts to the District Service commission shortlisting, interviews. Issuing of appointment letters.</td>
<td>Submitting of the vacant posts to the District Service commission shortlisting, interviews. Issuing of appointment letters.</td>
</tr>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
<td>Submitting of the vacant posts to the District Service commission shortlisting, interviews. Issuing of appointment letters.</td>
<td>Submitting of the vacant posts to the District Service commission shortlisting, interviews. Issuing of appointment letters.</td>
</tr>
<tr>
<td>%age of staff appraised</td>
<td>Issuing of appraisal circular, filling of appraisal forms, signing of supervisors. Staffs at the District lower local govs and other Government institutions appraised</td>
<td>100% Staffs at the District lower local govs and other Government institutions appraised</td>
</tr>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
<td>Generation of the payroll register. Verification of the payroll. Reconciliation of the payroll register with the interface file. Payment of salaries. Timely submission of pay change forms to MOPS and MOFPED for Final approval</td>
<td>99% Timely submission of pay change forms to MOPS and MOFPED for Final approval</td>
</tr>
</tbody>
</table>

**Generated on 26/07/2018 04:05**
**Vote: 505 Bundibugyo District**

**FY 2018/19**

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing of staff payslips and District payroll Pay pensions and gratuity</td>
<td>0</td>
<td>1,067,821</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data capturing on payrolls in MOPS Kampala</td>
<td>0</td>
<td>266,955</td>
<td>0</td>
<td>0</td>
<td>266,955</td>
</tr>
<tr>
<td>Payment of salaries Paid pensions and gratuity Data capturing on payrolls</td>
<td>0</td>
<td>266,955</td>
<td>0</td>
<td>0</td>
<td>266,955</td>
</tr>
<tr>
<td>in MOPS Kampala</td>
<td>0</td>
<td>266,955</td>
<td>0</td>
<td>0</td>
<td>266,955</td>
</tr>
<tr>
<td>Procurement of stationary</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 13 81 04 Supervision of Sub County programme implementation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarterly support supervision visits in sub counties conducted</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>Quarterly support supervision visits in sub counties conducted</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Quarterly support supervision visits in sub counties conducted</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Quarterly support supervision visits in sub counties conducted</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

**Output: 13 81 09 Payroll and Human Resource Management Systems**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll and Human Resource Management Systems</td>
<td>103</td>
<td></td>
<td></td>
<td></td>
<td>103</td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>13,211</td>
<td>3,303</td>
<td>3,303</td>
<td>3,303</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>13,211</td>
<td>3,303</td>
<td>3,303</td>
<td>3,303</td>
</tr>
</tbody>
</table>

LG WorkPlan

FY 2018/19

Wage Rec't: 0 0 0 0 0
Non Wage Rec't: 13,211 3,303 3,303 3,303 3,303
Domestic Dev't: 0 0 0 0 0
Donor Dev't: 0 0 0 0 0
Total For KeyOutput 13,211 3,303 3,303 3,303 3,303

Generated on 26/07/2018 04:05
%age of staff trained in Records Management

40% - Training of staff in records management at least one per department at the district and one Focal person at the sub county and Town councils.

- Identifying staffs for training - Staff trained in records management - staff identified

- Identifying staffs for training - Staff trained in records management - staff identified

- Identifying staffs for training - Staff trained in records management - staff identified

- Identifying staffs for training - Staff trained in records management - staff identified

Non Standard Outputs:

- Stationery, files, periodicals and newspapers procured
- Records for retention appraised
- Books, journals and periodicals transferred
- Files updated
- Records office retooled
- Procurement of stationery, files, periodicals and newspapers
- Appraising, organizing records due for retention and disposal selection and transferring books journals, periodicals from central registry to BCL
- Updating files retooling records office

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>8,000</td>
<td>1,998</td>
<td>1,291</td>
<td>2,321</td>
<td>2,391</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,000</td>
<td>1,998</td>
<td>1,291</td>
<td>2,321</td>
<td>2,391</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Website hosted
- ICT policy drawn
- Inter Com system installed
- District website and Internet maintained
- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting

- Website hosted
- ICT policy drawn
- Inter Com system installed
- District website and Internet maintained
- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting

- Website hosted
- ICT policy drawn
- Inter Com system installed
- District website and Internet maintained
- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting

- Website hosted
- ICT policy drawn
- Inter Com system installed
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- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting

- Website hosted
- ICT policy drawn
- Inter Com system installed
- District website and Internet maintained
- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting

- Website hosted
- ICT policy drawn
- Inter Com system installed
- District website and Internet maintained
- Laptop, cards, batteries, and camera procured
- Accessories procured
- Launching and hosting/renting of the awaiting
developed district website annually preparation and presentation of the ICT policy 2018/2019-2010 establishment and installation of an inter com (exchange box) communication system Website and internet maintenance procurement of laptop, camera, cards, and batteries for web site information/pictorial coverage procurement of computer accessories for maintained

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

**Output: 13 81 13 Procurement Services**

Non Standard Outputs:

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

**Class Of OutPut: Lower Local Services**

**Output: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:
### Vote: 505 Bundibugyo District

#### FY 2018/19

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>37,079</td>
<td>37,079</td>
<td>37,079</td>
<td>37,079</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Class Of Output: Capital Purchases

##### Output: 13 81 72 Administrative Capital

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't:</td>
<td>30,000</td>
<td>1,625</td>
<td>1,625</td>
<td>1,625</td>
<td>25,125</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total For KeyOutput: 30,000 1,625 1,625 1,625 25,125

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>567,669</td>
<td>141,917</td>
<td>141,917</td>
<td>141,917</td>
<td>1,956,077</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,358,408</td>
<td>372,018</td>
<td>371,311</td>
<td>372,341</td>
<td>515,561</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>30,000</td>
<td>1,625</td>
<td>1,625</td>
<td>1,625</td>
<td>514,853</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>515,883</td>
</tr>
</tbody>
</table>

#### Total For WorkPlan: 1,956,077 515,561 514,853 515,883 567,096

---

Generated on 26/07/2018 04:05
## WorkPlan: 2 Finance

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 14 81 Financial Management and Accountability (LG)</td>
<td>Class Of OutPut: Higher LG Services</td>
<td>Output: 14 81 01LG Financial Management services</td>
<td>Non Standard Outputs:</td>
<td>Departmental salaries paid to all the staff</td>
<td>Salaries paid to finance staff</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Coordination visits/meetings conducted.</td>
<td>Reports prepared and submitted to Accountants General</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Lower local Government being monitored.</td>
<td>Lower local councils monitored and supervised Consultative meetings organised with relevant ministries and donors Monthly departmental meetings conducted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Monthly departmental meeting conducted. Departmental equipment maintained /repaired. Office stationeries, fuel and computer consumables procured. Finance IFMS pool office Renovated Sector equipment repaired and maintained pool office supplied with furniture. Sector public toilets properly maintained Supervision &amp; monitoring done by the department Payment of salaries to the Departmental staff. Organize coordination and consultative visits with relevant ministries and donors. conduct departmental meetings Attend regional and national meetings conduct monitoring of Lower Local Governments Maintain and service the vehicle and other</td>
<td>Finance IFMS pool office renovated Sector Equipment repaired and maintained Pool office supplies with furniture Sector public toilets properly maintained Budget estimate prepared and presented to council Budget uploaded into IFMS system</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Equipments</th>
<th>Renovation of the Finance IFMS pool office maintainance/repair of sector Equipments Procurement of office furniture to the pool office Operation and Maintenance of places of convinience for the department Conducting monitoring on implementation of projects and lower local government.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rece:</td>
<td>181,619 45,405 45,405 45,405 45,405</td>
</tr>
<tr>
<td>Non Wage Rece:</td>
<td>89,464 22,366 22,366 22,366 23,866</td>
</tr>
<tr>
<td>Domestic Dev:</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>271,083</strong> <strong>67,771</strong> <strong>67,771</strong> <strong>67,771</strong> <strong>69,271</strong></td>
</tr>
</tbody>
</table>

**Output: 14 81 02 Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>Value of LG service tax collection</th>
<th>50000000Local service tax collected 15000000Local service tax collected 15000000Local service tax collected 15000000Local service tax collected 5000000Local service tax collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>-Exchange visits on revenue mobilisation done.  -Revenue enhancement plan prepared and presented for discussion and approval.  -Revenue mobilization meetings conducted at LLGS.  -Radio talk shows on revenue conducted on the importance of revenue collection Conducting exchange visits on the best practices of revenue mobilisation.  -Preparation and presentation of the revenue Enhancement plan for 2018/2019 Conducting Revenue mobilization meetings at lower local governments.  Conducting Radio talks hows on revenue importance Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government Exchange visits on revenue mobilization done Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government Exchange visits on revenue mobilization done Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
### Output: 14 81 03 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>23,363</td>
<td>5,841</td>
<td>5,841</td>
<td>5,841</td>
<td>5,841</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>23,363</td>
<td>5,841</td>
<td>5,841</td>
<td>5,841</td>
<td>5,841</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Budget estimates prepared and presented to council.
- Budget uploaded into the IFMS system.
- Preparation and presentation of budget estimates to council.
- Populating and uploading of the budget into the IFMS system.

### Output: 14 81 05 LG Accounting Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>11,540</td>
<td>2,885</td>
<td>2,885</td>
<td>2,885</td>
<td>2,885</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>11,540</td>
<td>2,885</td>
<td>2,885</td>
<td>2,885</td>
<td>2,885</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Annual Accounts Prepared and presented to Auditor Generals office.
- Financial reports prepared and submitted to Ministry of Finance Accountant Generals office.
- Board of survey exercise conducted.
- Audit responses and exit meetings organized with Auditor Generals office.
- Books of accounts prepared and reconciliation done.
- Quarterly reports prepared and submitted to the district head quarters.
- Bank charges paid to the bank.

---

**Vote: 505 Bundibugyo District**

**FY 2018/19**

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Generated on 26/07/2018 04:05
submitted to the District headquarter.
Bank charges paid to the Bank
Preparation and presentation of final accounts to Auditor General office in Fort Portal
Preparation and updating books of accounts at the district headquarters
Conduct aboard of survey exercise in the district
Conduct exit meetings responses in Auditor Generals office in fortportal.
Follow up on the funds transferred to LLGs ensuring quarterly reports are prepared and submitted.
Payment of Bank Charges on Bank accounts held at stanbic Bank.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,129 | 6,532 | 6,532 | 6,532 | 6,532 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,129 | 6,532 | 6,532 | 6,532 | 6,532 |

**Class Of OutPut: Capital Purchases**

**Output: 14 81 72 Administrative Capital**

| Wage Rec't: | 181,619 | 45,405 | 45,405 | 45,405 | 45,405 |
| Non Wage Rec't: | 150,496 | 37,624 | 37,624 | 37,624 | 39,124 |
| Domestic Dev't: | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 337,115 | 84,279 | 84,279 | 84,279 | 85,779 |
WorkPlan: 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
</table>

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Non Standard Outputs:
- salaries paid to political leaders
- Pledges and donations paid
- Political monitoring done
- Council sessions conducted
- Standing committee meetings conducted
- Stationary and furniture purchased
- Vehicle and motorcycle maintained
- Fuel and allowances for official journeys purchased
- Contribution for ULGA paid
- More revenue collected

Wage Rec't: 166,647 | 41,662 | 41,662 | 41,662 | 41,662 |
Non Wage Rec't: 10,752 | 2,688 | 2,688 | 2,688 | 2,688 |
Domestic Dev't: 0 | 0 | 0 | 0 | 0 |
Donor Dev't: 0 | 0 | 0 | 0 | 0 |
Total For KeyOutput 177,399 | 44,350 | 44,350 | 44,350 | 44,350 |
### Output: 13 82 02LG procurement management services

**Non Standard Outputs:**

- Contracts and Evaluation committees meetings conducted
- Contracts monitored
- Advertisements run in papers
- Facilitating Contracts and Evaluation Committee meetings at the district headquarters
- Monitoring contracts in the district
- Running advertisements in the newspapers

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>12,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For Key Output**

<table>
<thead>
<tr>
<th></th>
<th>12,000</th>
<th>3,000</th>
<th>3,000</th>
<th>3,000</th>
<th>3,000</th>
</tr>
</thead>
</table>

LG WorkPlan

**Vote: 505 Bundibugyo District**

**FY 2018/19**

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

**Output: 13 82 03 LG staff recruitment services**

Non Standard Outputs:
- Vacant Posts Submitted to Ministry of Public Service for approval
- Vacant Posts Advertised in the newspapers
- Interviews of conducted Employees confirmed, promoted, disciplined and retired
- Staff validated Stationery procured

Vacant Posts Submitted to Ministry of Public Service for approval
Vacant Posts Advertised in the newspapers
Interviews of conducted Employees confirmed, promoted, disciplined and retired
Staff validated Stationery procured

Wage Rec't: 27,796
Non Wage Rec't: 50,000
Domestic Dev't: 0
Donor Dev't: 0
Total For Key Output: 77,796

**Output: 13 82 04 LG Land management services**

Non Standard Outputs:
- Land inspected
- Land Surveyed
- Land Sensitisation meetings held
- Land titles and lease prepared
- Experience shared
- Inspeetion of land
- Production of Land Board reports
- Sensitization of the community on land issues
- Preparation of land titles and leases
- Conducting exchange visits to other Local Governments
- Procuring stationery procurement of laptop for secretary land board computer supplies
- Land inspected
- Land Surveyed
- Land Sensitisation meetings held
- Land titles and lease prepared
- Experience shared

Wage Rec't: 6,949
Non Wage Rec't: 12,500
Domestic Dev't: 0
Donor Dev't: 0
Total For Key Output: 19,449

**LG WorkPlan**

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Output: 13 82 05LG Financial Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 15,000</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total For KeyOutput 15,000</td>
</tr>
</tbody>
</table>

**Output: 13 82 06LG Political and executive oversight**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public</td>
</tr>
<tr>
<td>DEC meetings held council sessions held monitoring of government projects held improved revenue</td>
</tr>
<tr>
<td>DEC meetings held council sessions held monitoring of government projects held improved revenue</td>
</tr>
<tr>
<td>DEC meetings held council sessions held monitoring of government projects held improved revenue</td>
</tr>
<tr>
<td>DEC meetings held council sessions held monitoring of government projects held improved revenue</td>
</tr>
</tbody>
</table>

**Generated on 26/07/2018 04:05**
## FY 2018/19

### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Output: 13 82 07 Standing Committees Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>--------------------------</td>
</tr>
<tr>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td>Donor Dev't:</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
</tr>
</tbody>
</table>

### Class Of OutPut: Capital Purchases

**Output: 13 82 72 Administrative Capital**

| Non Standard Outputs: | **Wage Rec't:** | 0 | 0 | 0 | 0 | 0 |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| **Non Wage Rec't:** | 21,625 | 5,406 | 5,406 | 5,406 | 5,406 |
| **Domestic Dev't:** | 0 | 0 | 0 | 0 | 0 |
| **Donor Dev't:** | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 21,625 | 5,406 | 5,406 | 5,406 | 5,406 |

<table>
<thead>
<tr>
<th><strong>Wage Rec't:</strong></th>
<th>194,443</th>
<th>48,611</th>
<th>48,611</th>
<th>48,611</th>
<th>48,611</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>455,622</td>
<td>113,656</td>
<td>114,156</td>
<td>113,656</td>
<td>114,156</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>14,500</td>
<td>3,625</td>
<td>3,625</td>
<td>3,625</td>
<td>3,625</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td>664,565</td>
<td>165,891</td>
<td>166,391</td>
<td>165,891</td>
<td>166,391</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
## WorkPlan: 4 Production and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sub county extension workers salaries paid</th>
<th>Sub county extension workers salaries paid</th>
<th>Sub county extension workers salaries paid</th>
<th>Sub county extension workers salaries paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Sub county extension workers salaries paid</td>
<td>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</td>
<td>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</td>
<td>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</td>
<td>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</td>
</tr>
<tr>
<td>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</td>
<td>3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted</td>
<td>3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted</td>
<td>3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted</td>
<td>3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted</td>
</tr>
<tr>
<td>3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted</td>
<td>4. Household farmer registration carried out</td>
<td>4. Household farmer registration carried out</td>
<td>4. Household farmer registration carried out</td>
<td>4. Household farmer registration carried out</td>
</tr>
<tr>
<td>4. Household farmer registration carried out</td>
<td>5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out</td>
<td>5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out</td>
<td>5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out</td>
<td>5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out</td>
</tr>
<tr>
<td>5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out</td>
<td>1. payment of sub county extension workers salaries</td>
<td>1. payment of sub county extension workers salaries</td>
<td>1. payment of sub county extension workers salaries</td>
<td>1. payment of sub county extension workers salaries</td>
</tr>
<tr>
<td>1. payment of sub county extension workers salaries</td>
<td>2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and</td>
<td>2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and</td>
<td>2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and</td>
<td>2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and</td>
</tr>
<tr>
<td>2. Carrying out farmer training on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Programme: 01 81 Agricultural Extension Services

#### Class Of OutPut: Higher LG Services

#### Output: 01 81 01 Extension Worker Services
3. Conducting inspection and certification of nurseries, and delivered items to sub counties and town councils.
4. Carrying out household farmer registration.
5. Carrying out statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>644,970</th>
<th>161,243</th>
<th>161,243</th>
<th>161,243</th>
<th>161,243</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>303,000</td>
<td>75,447</td>
<td>75,447</td>
<td>75,447</td>
<td>76,659</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>947,970</td>
<td>236,690</td>
<td>236,690</td>
<td>236,690</td>
<td>237,902</td>
</tr>
</tbody>
</table>

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

**Non Standard Outputs:**

1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted.
3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to
4. County extension workers salaries paid.
5. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
6. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
7. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
8. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
9. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.
10. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out.

LG WorkPlan

Vote: 05 Bundibugyo District
FY 2018/19

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farmer groups and SACCOS, acreage, enterprise and average incomes carried out
4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established
5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops hired
6. Mobile plant clinics in sub counties established
Carrying out refresher trainings of FEWs on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation
2. Conducting refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils
3. Carrying out refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes
4. Establishing learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish,
livestock and poultry production
5. Hiring labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning of priority crops
6. Establishing mobile plant clinics in sub counties

| Wage Rec't: | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't: | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Domestic Dev't: | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't: | 0  | 0  | 0  | 0  | 0  |
| Total For KeyOutput | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

1. Salaries paid
2. Demos for dairy goats established
3. On farm demos for Friesian crosses established
4. Supervision and enforcing of rules and regulations carried out
5. Animal movement permits issued
6. Motorcycle maintained and repaired

Wage Rec't: 0 0 0 0 0 0
Non Wage Rec't: 34,000 6,560 11,142 6,088 10,210

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| Output: 505 Bundibugyo District | FY 2018/19 |
|--------------------------------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,000 | 6,560 | 11,142 | 6,088 | 10,210 |
| Output: 01 82 03 Farmer Institution Development |
| Non Standard Outputs: | 1. Animals and poultry vaccinated | 1. Sensitisation and vaccination of livestock against CBPP; pets against rabies and poultry against Newcastle disease |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 396 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 396 | 0 | 0 | 0 | 0 |
| Output: 01 82 04 Fisheries regulation |
| Non Standard Outputs: | 1. Production activities coordinated | 2. Supervision and enforcing of policies, rules and regulations and technical backup carried out. | 3. Production vehicles maintained | 4. A well coordinated and harmonised pluralistic extension services established and enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders | 5. Sectoral meetings carried out | 6. Fish ponds stocked | 7. Fisheries malpractices reduced and fish production increased | 8. Post harvest handling of fish and fisheries products promoted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
technical backup.
3. Operating and maintaining of two production department vehicles
4. Enforcing of policies, rules and regulations and supervision by leaders
5. Monitoring by sectoral committee to sub counties and participating in sectoral committee meetings at district
6. Increasing fish availability through ponds stocking
7. Carrying out surveillance on land for fisheries management conservation
8. Sensitising and training fish traders on post harvest handling technologies of fish

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 01 82 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crop disease control and regulation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Farmers trained in management of pests and diseases</td>
<td>Farmers trained in management of pests and diseases</td>
<td>Farmers trained in management of pests and diseases</td>
<td>Farmers trained in management of pests and diseases</td>
<td>Farmers trained in management of pests and diseases</td>
</tr>
<tr>
<td></td>
<td>Pesticides procured and supplied to farmers</td>
<td>Pesticides procured and supplied to farmers</td>
<td>Pesticides procured and supplied to farmers</td>
<td>Pesticides procured and supplied to farmers</td>
<td>Pesticides procured and supplied to farmers</td>
</tr>
<tr>
<td></td>
<td>Training of Farmers</td>
<td>Training of Farmers</td>
<td>Training of Farmers</td>
<td>Training of Farmers</td>
<td>Training of Farmers</td>
</tr>
<tr>
<td></td>
<td>Procurement and supply of Pesticides to farmers</td>
<td>Procurement and supply of Pesticides to farmers</td>
<td>Procurement and supply of Pesticides to farmers</td>
<td>Procurement and supply of Pesticides to farmers</td>
<td>Procurement and supply of Pesticides to farmers</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>18,000</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>18,000</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
</tr>
</tbody>
</table>

Output: 01 82 06 Agriculture statistics and information


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Vote: 505 Bundibugyo District

Non Standard Outputs:

1. Collecting data on acreage, numbers, production, productivity of priority crops
2. Providing technical support to farmer groups in all sub counties

Statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared

Wage Rec't: 0
Non Wage Rec't: 12,000
Domestic Dev't: 0
Donor Dev't: 0
Total For KeyOutput 12,000

Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties. Sectoral meetings carried out Salaries paid

Salaries in the sector

250,618

Output: 01 82 12 District Production Management Services

Output: 01 82 75 Non Standard Service Delivery Capital

Total For KeyOutput 250,618
## Vote: 505 Bundibugyo District
### FY 2018/19

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>1. Two motorcycles procured</th>
<th>2. Fish ponds stocked in sub counties</th>
<th>3. Labor hired to demonstrate improved technology and in control of BBW</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procuring two motorcycles to enhance extension service delivery.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stocking fish ponds in mabere, Ndugutu, Harugali, Busaru, Bubandi and Mirambi sub counties.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hiring labor to demonstrate improved technology in cocoa and vanilla pruning and in control of BBW.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rec't:

|  | 0 | 0 | 0 | 0 | 0 |

|  | 0 | 0 | 0 | 0 | 0 |

### Domestic Dev't:

| 47,343 | 8,056 | 8,056 | 23,175 | 8,056 |

| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

### Total For KeyOutput:

| 47,343 | 8,056 | 8,056 | 23,175 | 8,056 |

#### Output: 01 82 82 Slaughter slab construction

<table>
<thead>
<tr>
<th>Description</th>
<th>1. Two slaughter slabs established</th>
<th>1. Two slaughter slabs established</th>
<th>one slaughter slabs established</th>
<th>1. Two slaughter slabs established</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishing three slaughtering slabs in three sub counties that is Busaru, Kirumya and Harugali.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rec't:

| 0 | 0 | 0 | 0 | 0 |

| 0 | 0 | 0 | 0 | 0 |

### Domestic Dev't:

| 48,000 | 4,000 | 20,000 | 20,000 | 4,000 |

| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

### Total For KeyOutput:

| 48,000 | 4,000 | 20,000 | 20,000 | 4,000 |

#### Output: 01 82 84 Plant clinic/mini laboratory construction

<table>
<thead>
<tr>
<th>Description</th>
<th>1. veterinary laboratory constructed</th>
<th>1. veterinary laboratory constructed</th>
<th>Veterinary lab stocked with both consumable and non consumable equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Constructing a standard veterinary laboratory to help in veterinary disease diagnostics.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stocking the lab with both consumables and non consumable.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rec't:

| 0 | 0 | 0 | 0 | 0 |

| 0 | 0 | 0 | 0 | 0 |

### Domestic Dev't:

<table>
<thead>
<tr>
<th>1. veterinary laboratory constructed</th>
<th>1. veterinary laboratory constructed</th>
<th>Veterinary lab stocked with both consumable and non consumable equipment</th>
</tr>
</thead>
</table>

| 0 | 0 | 0 | 0 | 0 |

### Total For KeyOutput:

<table>
<thead>
<tr>
<th>1. veterinary laboratory constructed</th>
<th>1. veterinary laboratory constructed</th>
<th>Veterinary lab stocked with both consumable and non consumable equipment</th>
</tr>
</thead>
</table>

## Generated on 26/07/2018 04:05
### Class Of OutPut: Higher LG Services

#### Output: 01 83 01 Trade Development and Promotion Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Organising 2 meetings at the district every after 2 quarters</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12 meetings held at the district every after 2 quarters</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Monitoring and support supervision carried out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,000</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
</tbody>
</table>

#### Output: 01 83 02 Enterprise Development Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Linking 5 businesses to UNBS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22 Businesses linked to UNBS</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Monitoring and support supervision carried out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,000</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
</tbody>
</table>

#### Output: 01 83 03 Market Linkage Services

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. Monitoring and support supervision carried out

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2. New and existing markets identified and marketed</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>3. Monitoring and support supervision carried out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,000</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
</tbody>
</table>
### Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. carrying out monitoring and support supervision

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 605 | 290 | 290 | 315 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 605 | 290 | 290 | 315 |

### Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

| Non Standard Outputs: | 1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out | 1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out | 1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out | 1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 731 | 809 | 731 | 729 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 731 | 809 | 731 | 729 |

### Output: 01 83 05 Tourism Promotional Services

| Non Standard Outputs: | Form and train market associations | Form and train market associations | Form and train market associations | Form and train market associations |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,768 | 683 | 719 | 683 | 683 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,768 | 683 | 719 | 683 | 683 |

### Output: 01 83 08 Sector Capacity Development

| Non Standard Outputs: | Monitoring and support supervision carried out | Monitoring and support supervision carried out | Monitoring and support supervision carried out | Monitoring and support supervision carried out |
| Generated on 26/07/2018 04:05 |
# Vote: 505 Bundibugyo District

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

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>2,266</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput:</strong></td>
<td><strong>2,266</strong></td>
<td><strong>1</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Support to 30 high level farmer organisation givenSupporting the formation of 30 high level farmer organisation given</th>
<th>Support to 30 high level farmer organisation given</th>
<th>Support to 30 high level farmer organisation given</th>
<th>Support to 30 high level farmer organisation given</th>
<th>Support to 30 high level farmer organisation given</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,624</td>
<td>406</td>
<td>406</td>
<td>406</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput:</strong></td>
<td><strong>1,624</strong></td>
<td><strong>406</strong></td>
<td><strong>406</strong></td>
<td><strong>406</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>895,588</td>
<td>223,897</td>
<td>223,897</td>
<td>223,897</td>
<td>223,897</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>480,161</td>
<td>117,329</td>
<td>121,314</td>
<td>116,146</td>
<td>121,503</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>195,343</td>
<td>12,056</td>
<td>113,056</td>
<td>58,175</td>
<td>12,056</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan:</strong></td>
<td><strong>1,571,092</strong></td>
<td><strong>353,282</strong></td>
<td><strong>458,267</strong></td>
<td><strong>398,218</strong></td>
<td><strong>357,456</strong></td>
</tr>
</tbody>
</table>
WorkPlan: 5 Health

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Class Of OutPut: Higher LG Services**

**Output: 08 81 01Public Health Promotion**

Non Standard Outputs:

- District healthcare services well managed Meetings, furniture, stationery, vehicle maintenance, workshops, mentorsips, travels, fuel, electricity and water payments, office equipments, minor renovations, benchmarking.

<table>
<thead>
<tr>
<th></th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,137</td>
<td>284</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,137</td>
<td>284</td>
<td>284</td>
<td>284</td>
</tr>
</tbody>
</table>

**Output: 08 81 06District healthcare management services**

Non Standard Outputs:

- Staff paid salaries Filling of vacant posts, monthly salary payments

<table>
<thead>
<tr>
<th></th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>5,493,128</td>
<td>1,373,282</td>
<td>1,373,282</td>
<td>1,373,282</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>5,493,128</td>
<td>1,373,282</td>
<td>1,373,282</td>
<td>1,373,282</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Lower Local Services**
### Output: 08 81 53 NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</th>
<th>Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</th>
<th>Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</th>
<th>Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>500</td>
<td>100</td>
<td>100</td>
<td>200</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>2300</td>
<td>500</td>
<td>500</td>
<td>800</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>1200</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>2000</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Transfer to NGO health units for support of PHC activities</td>
<td>Transfer to NGO health units for support of PHC activities</td>
<td>Transfer to NGO health units for support of PHC activities</td>
<td>Transfer to NGO health units for support of PHC activities</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>13,343</td>
<td>903</td>
<td>903</td>
<td>903</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>13,343</td>
<td>903</td>
<td>903</td>
<td>903</td>
</tr>
</tbody>
</table>
**Vote:505 Bundibugyo District**

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

| **% age of approved posts filled with qualified health workers** | 90% HMIS reports and records from Human Resources department, Health facilities Health centre 11, 111 and Health centre 1V |
| **% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.** | 80% Identification and training of VHTs in 766 villages in Bundibugyo District |
| **No and proportion of deliveries conducted in the Govt. health facilities** | 100% Monthly HMIS REPORTS submitted Health facilities Health centre 11, 111 and Health centre 1V |
| **No of children immunized with Pentavalent vaccine** | 2068 HMIS reports Health facilities Health centre 11, 111 and Health centre 1V |
| **No of trained health related training sessions held.** | 4 identification of training needs for the staff at facility level and at the district headquarters |
| **Number of inpatients that visited the Govt. health facilities.** | 5130 Monthly HMIS reports Health facilities Health centre 11, 111 and Health centre 1V |
| **Number of outpatients that visited the Govt. health facilities.** | 5130 Monthly HMIS reports submitted Health facilities Health centre 11, 111 and Health centre 1V |
| **Number of trained health workers in health centers** | 132 All health facilities in Bundibugyo District |
| **Non Standard Outputs:** | Continued Medical education conducted Support to primary health care activities |

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 131,131 | 2,342 | 2,342 | 2,342 | 2,342 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 131,131 | 2,342 | 2,342 | 2,342 | 2,342 |

**Class Of Output: Capital Purchases**

**Output: 08 81 72 Administrative Capital**

| Non Standard Outputs: | Primary Health Care (PHC) activities conducted Integrated |

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community outreaches (ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>0</td>
<td>60,015</td>
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<td>15,004</td>
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<td></td>
<td>0</td>
<td>0</td>
<td>15,004</td>
<td>0</td>
<td>15,004</td>
</tr>
</tbody>
</table>

**Output: 08 81 80 Health Centre Construction and Rehabilitation**

Non Standard Outputs: Burondo and Bupomboli Health centres constructed. Construction and upgrading Burondo Health centre 11 to Health 111 level

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>0</td>
<td>250,000</td>
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<td></td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>250,000</td>
</tr>
</tbody>
</table>

**Output: 08 81 85 Specialist Health Equipment and Machinery**

Non Standard Outputs: procurement of Essential Medicines and Health Supplies to all health facilities. Essential Medicines and Health Supplies procured through National Medical Stores

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>14,400</td>
<td>0</td>
<td>3,600</td>
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<td>3,600</td>
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<td></td>
<td>0</td>
<td>0</td>
<td>3,600</td>
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<td>3,600</td>
</tr>
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<td></td>
<td>0</td>
<td>0</td>
<td>3,600</td>
<td>0</td>
<td>3,600</td>
</tr>
</tbody>
</table>

**Programme: 08 82 District Hospital Services**

**Class Of Output: Lower Local Services**

**Output: 08 82 51 District Hospital Services (LLS.)**
%age of approved posts filled with trained health workers

90-Apply retention and motivation strategy
-Transfers from Lower Health Facilities with excess staff by cadre
-RecruitmentsBundibugyo General Hospital

No. and proportion of deliveries in the District/General hospitals

1500-Demand creation
-EMHS procurement
-Health education
-Maternity admissionsBundibugyo General Hospital

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

3000-Demand creation
-IPD admissions
-EMHS procurement
-Health educationBundibugyo General Hospital

Number of total outpatients that visited the District/General Hospital(s).

40000-Demand creation
-OPD consultations
-EMHS procurement
-Health educationBundibugyo General Hospital

Non Standard Outputs:

Hospital compound maintained Fuel and ambulance services maintained Procurement of assorted stationary and fuel

Wage Rec’t: 0 0 0 0 0 0
Non Wage Rec’t: 173,652 43,413 43,413 43,413 43,413
Domestic Dev’t: 0 0 0 0 0
Donor Dev’t: 0 0 0 0 0
Total For KeyOutput 173,652 43,413 43,413 43,413 43,413

Class Of OutPut: Higher LG Services

Output: 08 83 01 Healthcare Management Services

Non Standard Outputs:

Health Services management for Health Facilities (Quality improvement and HIV services) Health facility management at PNFP Health facilities tiding up, repair of equipments, procurement of small office equipment and stationery, mentorships, meetings, compound maintenance,
## Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Allowances Paid, Electricity, Fuel, Vehicle Maintenance</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Had allowances paid, electricity, fuel, vehicle maintenance</td>
<td>0</td>
<td>31,246</td>
<td>0</td>
<td>0</td>
<td>16,283</td>
</tr>
</tbody>
</table>

### Output: 08 83 02 Healthcare Services Monitoring and Inspection

#### Non Standard Outputs:
- Health facilities well managed Compound well managed, electricity bills paid, water bills paid, staff allowances, HUMC meetings held, staff meetings held, stationery procured, Fuel for vehicles procured, Vehicle equipments well maintained

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### Class Of Output: Capital Purchases

#### Output: 08 83 72 Administrative Capital

#### Non Standard Outputs:
- Integrated community outreaches (ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion, 28 integrated outreaches per month, 100% of Sub-Counties and Town Councils monitored for sanitation, 60% of schools visited for school health program

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>170,198</td>
<td>0</td>
<td>0</td>
<td>170,198</td>
</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
## LG WorkPlan

**Vote: 505 Bundibugyo District**  
**FY 2018/19**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>$5,493,128</td>
<td>$1,373,282</td>
<td>$1,373,282</td>
<td>$1,373,282</td>
<td>$1,373,282</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>$360,509</td>
<td>$58,977</td>
<td>$57,519</td>
<td>$56,319</td>
<td>$65,725</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>$1,074,415</td>
<td>$268,604</td>
<td>$268,604</td>
<td>$268,604</td>
<td>$268,604</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>$170,198</td>
<td>$46,550</td>
<td>$50,550</td>
<td>$36,550</td>
<td>$36,550</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>$7,098,249</strong></td>
<td><strong>$1,747,412</strong></td>
<td><strong>$1,749,954</strong></td>
<td><strong>$1,734,754</strong></td>
<td><strong>$1,744,160</strong></td>
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</table>

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## WorkPlan: 6 Education

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
</table>

### Programme: 07 81 Pre-Primary and Primary Education

### Class Of OutPut: Higher LG Services

**Output: 07 81 02 Distribution of Primary Instruction Materials**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number of staff paid salaries in the department at the district headquarters</th>
<th>Filling of pay change forms for the staff that are newly recruited-Senior Education officer</th>
<th>Monthly payments of salaries to all staff at the district headquarters under Unconditional grant wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>68,669</td>
<td>17,167</td>
<td>17,167</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>130,690</td>
<td>28,397</td>
<td>41,897</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>199,359</td>
<td>45,565</td>
<td>59,065</td>
</tr>
</tbody>
</table>

### Class Of OutPut: Lower Local Services
## Output: 07 81 51 Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>600 students are expected to pass in Div one</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>53600 pupils enrolled in government Primary Schools</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>5300 pupils registered for PLE in the month of March 2018</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>60250 pupils are expected to drop out</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>1058 teachers in the primary schools</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>8,234,724</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,779,727</td>
</tr>
</tbody>
</table>
## Output: 07 81 Latrine construction and rehabilitation

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>180,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>180,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
</tr>
</tbody>
</table>

## Output: 07 83 Provision of furniture to primary schools

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
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<th>0</th>
<th>0</th>
<th>0</th>
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<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>6,651</td>
<td>6,651</td>
<td>6,651</td>
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<td>6,651</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>26,603</td>
<td>6,651</td>
<td>6,651</td>
<td>6,651</td>
<td>6,651</td>
<td>6,651</td>
</tr>
</tbody>
</table>

## Programme: 07 82 Secondary Education

## Programme: 07 83 Skills Development

### Class Of Output: Lower Local Services

#### Output: 07 83 Skills Development Services

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College</th>
<th>Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College</th>
<th>Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College</th>
<th>Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College</th>
<th>Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>292,795</td>
<td>73,199</td>
<td>73,199</td>
<td>73,199</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>253,350</td>
<td>63,338</td>
<td>63,338</td>
<td>63,338</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
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</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>546,145</td>
<td>136,536</td>
<td>136,536</td>
<td>136,536</td>
</tr>
</tbody>
</table>

### Class Of Output: Higher Local Services
### Non Standard Outputs:

- Education Department well coordinated
- Headteachers trained in financial management, Planning and budgeting
- Monitoring of construction sites especially in schools
- Office stationery procured
- Office computer laptop procured
- Training of Headteachers in financial management, Planning and budgeting
- Monitoring of construction sites especially in schools
- Office stationery procured
- Procurement of Office computer laptop

### Wage Rec't:

- 0
- 0
- 0
- 0
- 0
- 0

### Non Wage Rec't:

- 55,152
- 13,663
- 13,663
- 13,663
- 14,163
- 0

### Domestic Dev't:

- 0
- 0
- 0
- 0
- 0
- 0

### Donor Dev't:

- 0
- 0
- 0
- 0
- 0
- 0

### Total For Key Output:

- 55,152
- 13,663
- 13,663
- 13,663
- 14,163
- 0

---

**Output: 07 84 01 Education Management Services**

---

**Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

---

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## Vote: 505 Bundibugyo District

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Termly School inspections conducted</th>
<th>PLE pupils registered</th>
<th>Procurement of office stationery PLE supervised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Termly School inspections conducted</td>
<td>PLE pupils registered</td>
<td>Procurement of office stationery PLE supervised</td>
</tr>
<tr>
<td>Termly School inspections conducted</td>
<td>PLE pupils registered</td>
<td>Procurement of office stationery PLE supervised</td>
</tr>
<tr>
<td>Termly School inspections conducted</td>
<td>PLE pupils registered</td>
<td>Procurement of office stationery PLE supervised</td>
</tr>
</tbody>
</table>

**Wage Rec't:**

| FY 2018/19 | 0 | 0 | 0 | 0 | 0 | 0 |

**Non Wage Rec't:**

| FY 2018/19 | 6,540 | 1,635 | 1,635 | 1,635 | 1,635 | 1,635 |

**Domestic Dev't:**

| FY 2018/19 | 0 | 0 | 0 | 0 | 0 | 0 |

**Donor Dev't:**

| FY 2018/19 | 0 | 0 | 0 | 0 | 0 | 0 |

**Total For KeyOutput**

| FY 2018/19 | 6,540 | 1,635 | 1,635 | 1,635 | 1,635 | 1,635 |
### Output: 07 84 03 Sports Development services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>School sports activities coordinated</th>
<th>School sports activities coordinated</th>
<th>School sports activities coordinated</th>
<th>School sports activities coordinated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Schools supported to participate in ball games competition</td>
<td>Schools supported to participate in ball games competition</td>
<td>Schools supported to participate in ball games competition</td>
<td>Schools supported to participate in ball games competition</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>10,000</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>10,000</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
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</table>

### Output: 07 84 05 Education Management Services

<table>
<thead>
<tr>
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<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,085</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>521</td>
<td>521</td>
<td>521</td>
</tr>
<tr>
<td></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,085</td>
<td>521</td>
<td>521</td>
<td>521</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Capital Purchases**
**Vote: 505 Bundibugyo District**

**Output: 07 84 72 Administrative Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number of games masters and mistresses trained</th>
<th>Headteachers and SMCs trained in Finance management, Planning and Budgeting</th>
<th>Number of monitoring visits conducted</th>
<th>Number of staff in DEOs office attending short courses to improve on service delivery</th>
<th>Conducting monitoring and evaluation</th>
<th>Training of SMCs on roles and responsibilities</th>
<th>Training of district staff in relevant courses - short</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>30,715</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>30,715</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
<td>7,679</td>
</tr>
</tbody>
</table>

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01 Special Needs Education Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Mapping of pupils with special needs and attaching them to SNE facilities</th>
<th>Mapping of pupils with special needs and attaching them to SNE facilities</th>
<th>Mapping of pupils with special needs and attaching them to SNE facilities</th>
<th>Mapping of pupils with special needs and attaching them to SNE facilities</th>
<th>Mapping of pupils with special needs and attaching them to SNE facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>2,499</td>
<td>2,499</td>
<td>2,503</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
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<td>2,499</td>
<td>2,499</td>
<td>2,499</td>
<td>2,503</td>
</tr>
</tbody>
</table>

| Total For WorkPlan    | 13,112,966                                                               | 3,328,171                                                                | 3,055,967                                                                | 3,328,171                                                                | 3,358,584                                                                |

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## WorkPlan: 7a Roads and Engineering

### Ushs Thousands

#### Annual Planned Spending and Outputs

<table>
<thead>
<tr>
<th>Quantity, Location and Description</th>
<th>Quarter 1 Planned Spending and Outputs</th>
<th>Quarter 2 Planned Spending and Outputs</th>
<th>Quarter 3 Planned Spending and Outputs</th>
<th>Quarter 4 Planned Spending and Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work: Community Access Roads maintenance</td>
<td>Payment of salaries and wages. Mechanized routine maintenance of; Hakitengya - Buhanda road 6km, Busuru - Nyakakindo 3km, Busuru Cocoa - Bundikuyali 5km, Kakuka T/C - Mutiti P/S road 0.9km, and Kisonko - Kuka P/S road 2.8km. Culvert installation.</td>
<td>Payment of salaries and wages. Mechanised routine maintenance of; Mirambi roads 4km, Bubandi - Bundingoma road 5.5km, and Busuru Mkt - Butama road 8km. Culvert installation. Office coordination.</td>
<td>Payment of salaries and wages. Mechanised routine maintenance of; Bumadu - Katumba - Bunguha road 5.6km, Kuka - Rwabatwa road 3km, Busunga - Nyankonda road 1.8km, and Katumba - Bukangama HCIII 1.2km. Culvert installation. Office coordination.</td>
<td>Payment of salaries and wages. Mechanised routine maintenance of; Bumadu - Katumba - Bunguha road 5.6km, Kuka - Rwabatwa road 3km, Busunga - Nyankonda road 1.8km, and Katumba - Bukangama HCIII 1.2km. Culvert installation. Office coordination.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Salaries paid. Contract staff wages paid. No. of KM maintained. No. of culverts installed and rehabilitated. No. of drift bridges constructed. Projects supervised. Reports submitted. Payment of salaries. Payment of wages for contract staff (manual routine maintenance scheme). Mechanized routine maintenance of 60km of District feeder roads (Hakitegya - Buhanda 6km, Mirambí 4km, Kirumya - Kikyo 2km, Bubandi - Bundingoma 5.5km, Tokwe - Hakitara 3km, Harugale - Buhundu 3.8km, Bumadu - Katumba - Bunguha 5.6km, etc...) Culvert installation. Construction of 2 drift bridges. Operation of the District Engineers Office.</td>
<td>Payment of salaries and wages. Construction of Mbango - Humya drift bridge along Bundiwerume - Mbango - Humya road. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination.</td>
<td>Payment of salaries and wages. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination.</td>
<td>Payment of salaries and wages. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination.</td>
</tr>
</tbody>
</table>

### Wage Rec't:

- Quarter 1: 102,108
- Quarter 2: 25,527
- Quarter 3: 25,527
- Quarter 4: 25,527

### Non Wage Rec't:

- Quarter 1: 476,703
- Quarter 2: 151,917
- Quarter 3: 103,685
- Quarter 4: 103,490

### Domestic Dev't:

- Quarter 1: 0
- Quarter 2: 0
- Quarter 3: 0
- Quarter 4: 0

### Donor Dev't:

- Quarter 1: 0
- Quarter 2: 0
- Quarter 3: 0
- Quarter 4: 0

### Total For KeyOutput

- Quarter 1: 578,811
- Quarter 2: 177,444
- Quarter 3: 129,212
- Quarter 4: 129,017

---

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**Vote: 505 Bundibugyo District**

**Output: 04 81 83 Bridge Construction**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
<td>90,038</td>
<td>0</td>
<td>90,038</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>22,510</td>
<td>0</td>
<td>22,510</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
<td>22,510</td>
<td>0</td>
<td>22,510</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>90,038</td>
<td>22,510</td>
<td>22,510</td>
<td>22,510</td>
<td>22,510</td>
</tr>
</tbody>
</table>

**Programme: 04 82 District Engineering Services**

**Output: 04 82 02 Vehicle Maintenance**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>28,491</td>
<td>0</td>
<td>28,491</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>3,873</td>
<td>3,873</td>
<td>3,873</td>
<td>3,873</td>
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<tr>
<td>Domestic Dev't:</td>
<td></td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>28,491</td>
<td>3,873</td>
<td>3,873</td>
<td>3,873</td>
<td>3,873</td>
</tr>
</tbody>
</table>

**Output: 04 82 03 Plant Maintenance**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>66,479</td>
<td>0</td>
<td>66,479</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>1,620</td>
<td>1,620</td>
<td>1,620</td>
<td>1,620</td>
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<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
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<tr>
<td>Donor Dev't:</td>
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<td>66,479</td>
<td>1,620</td>
<td>1,620</td>
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<td>1,620</td>
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</table>

**Output: 04 82 03 Plant Maintenance**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>102,108</td>
<td>25,527</td>
<td>25,527</td>
<td>25,527</td>
<td>25,527</td>
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<tr>
<td>Non Wage Rec't:</td>
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<td>157,409</td>
<td>109,177</td>
<td>108,982</td>
<td>123,354</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>22,510</td>
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<td>22,510</td>
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<td><strong>Total For WorkPlan</strong></td>
<td>763,819</td>
<td>205,446</td>
<td>157,214</td>
<td>157,019</td>
<td>171,391</td>
</tr>
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</table>
### Vote: 505 Bundibugyo District

**FY 2018/19**

**WorkPlan: 7b Water**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class Of OutPut: Higher LG Services</strong></td>
<td><strong>Output: 09 81 01 Operation of the District Water Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Functional District Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff
- Salaries for established staff
- Motor vehicle repairs and maintanence
- Printing, stationery, photocopying and binding
- Electricity and Water bills for coordination O&M of Office equipments
- Purchase of office utilities
- Staff salaries paid
- Payment of staff salaries

**Wage Rec't:** 66,056 16,514 16,514 16,514 16,514

**Non Wage Rec't:** 24,587 4,720 6,073 4,970 9,073

**Domestic Dev't:** 0 0 0 0 0

**Donor Dev't:** 0 0 0 0 0

**Total For KeyOutput** 90,643 21,234 22,587 21,484 25,587

Generated on 26/07/2018 04:05
### Output: 09 81 02 Supervision, monitoring and coordination

<table>
<thead>
<tr>
<th>No. of District Water Supply and Sanitation Coordination Meetings</th>
<th>2 Meetings</th>
<th>1 Two DWSCCMs conducted at District level</th>
<th>1 Two DWSCCMs conducted at District level</th>
<th>Two DWSCCMs conducted at District level</th>
<th>Two DWSCCMs conducted at District level</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>2 Photocopies, printing and displaying Display of notices for public viewing</td>
<td>1 Display of notices for public viewing</td>
<td>1 Display of notices for public viewing</td>
<td>Display of notices for public viewing</td>
<td>Display of notices for public viewing</td>
</tr>
<tr>
<td>Non Standard Outputs: Coordination with stakeholders ensured</td>
<td>Coordination with stakeholders ensured</td>
<td>Coordination with stakeholders ensured</td>
<td>Coordination with stakeholders ensured</td>
<td>Coordination with stakeholders ensured</td>
<td>Coordination with stakeholders ensured</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,414</td>
<td>2,829</td>
<td>3,879</td>
<td>2,829</td>
<td>7,057</td>
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<tr>
<td>Domestic Dev’t:</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Donor Dev’t:</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Total For KeyOutput</td>
<td>13,414</td>
<td>2,829</td>
<td>3,879</td>
<td>2,829</td>
<td>7,057</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>NANA</th>
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</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,265</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
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<tr>
<td>Donor Dev’t:</td>
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<tr>
<td>Total For KeyOutput</td>
<td>6,265</td>
</tr>
</tbody>
</table>
# Vote: 505 Bundibugyo District

## FY 2018/19

### Output: 09 81 04 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/AN/A</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>8,670</td>
<td>2,495</td>
<td>4,402</td>
<td>4,168</td>
<td>500</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
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<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,670</td>
<td>2,495</td>
<td>4,402</td>
<td>4,168</td>
<td>500</td>
</tr>
</tbody>
</table>

### Class Of Output: Capital Purchases

#### Output: 09 81 72 Administrative Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports</th>
<th>Site verification for the projects, assessments and appraisal</th>
<th>Site verification for the projects, assessments and appraisal</th>
<th>Site verification for the projects, assessments and appraisal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>0</td>
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</tr>
<tr>
<td>Domestic Dev't:</td>
<td>45,717</td>
<td>11,429</td>
<td>11,429</td>
<td>11,429</td>
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<tr>
<td>Donor Dev't:</td>
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<td>Total For KeyOutput</td>
<td>45,717</td>
<td>11,429</td>
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</tr>
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</table>

#### Output: 09 81 84 Construction of piped water supply system

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports</th>
<th>Site verification for the projects, assessments and appraisal</th>
<th>Site verification for the projects, assessments and appraisal</th>
<th>Site verification for the projects, assessments and appraisal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>468,741</td>
<td>11,441</td>
<td>49,731</td>
<td>388,730</td>
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<td>Donor Dev't:</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>468,741</td>
<td>11,441</td>
<td>49,731</td>
<td>388,730</td>
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</table>

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>FY 2018/19</th>
<th>LG WorkPlan</th>
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</thead>
<tbody>
<tr>
<td>Output: 09 81 04 Promotion of Community Based Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
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<td>N/A</td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>8,670</td>
<td>2,495</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
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<tr>
<td>Donor Dev't:</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,670</td>
<td>2,495</td>
</tr>
<tr>
<td>Class Of OutPut: Capital Purchases</td>
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<tr>
<td>Output: 09 81 72 Administrative Capital</td>
<td></td>
<td></td>
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<tr>
<td>Non Standard Outputs:</td>
<td>Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports</td>
<td>Site verification for the projects, assessments and appraisal</td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>45,717</td>
<td>11,429</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>45,717</td>
<td>11,429</td>
</tr>
<tr>
<td>Output: 09 81 84 Construction of piped water supply system</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Construction projects appraisedPreliminary site verification Assessment for project development Preparation of BOQs and reports</td>
<td>Site verification for the projects, assessments and appraisal</td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>11,441</td>
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<tr>
<td>Donor Dev't:</td>
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<tr>
<td>Total For KeyOutput</td>
<td>468,741</td>
<td>11,441</td>
</tr>
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</table>

Generated on 26/07/2018 04:05
## WorkPlan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

### Programme: 09 83 Natural Resources Management

#### Output: 09 83 03 Tree Planting and Afforestation

<table>
<thead>
<tr>
<th>Area (Ha) of trees established (planted and surviving)</th>
<th>6000 Plant and maintain tree seedlings to increase to tree cover, Plant and maintain tree seedlings to increase to tree cover, 2000 Plant and maintain tree seedlings to increase to tree cover, 4000 Plant and maintain tree seedlings to increase to tree cover,</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Number of staff paid on time Smooth office operations Compliance and technical supervision improved coordination of services Pay staff salaries/wages procure office stationary Monitor and supervise departmental activities Coordinate sector activities</th>
<th>Number of staff paid on time Smooth office operations Compliance and technical supervision improved coordination of services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec': 96,707</td>
<td>24,177</td>
</tr>
<tr>
<td>Non Wage Rec': 5,084</td>
<td>1,271</td>
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<tr>
<td>Domestic Dev': 0</td>
<td>0</td>
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<tr>
<td>Donor Dev': 0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput 101,791</td>
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</tr>
</tbody>
</table>

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**  
**FY 2018/19**

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

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations</th>
<th>1 conduct forestry training, of nabulongwa local Forest reserve conduct forestry training, of nabulongwa local Forest reserve conduct forestry training, of nabulongwa local Forest reserve</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Increase awareness on tree planting Produce tree seedlings - Harugale NurseryConduct 2 radio talk show on tree planting and extension Provide technical support to tree nursery - Harugale site Demonstrate construction of one cook stove in one village Increase awareness on tree planting Produce tree seedlings - Harugale Nursery Increase awareness on tree planting Produce tree seedlings - Harugale Nursery Increase awareness on tree planting Produce tree seedlings - Harugale Nursery</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 220 | 220 | 220 | 340 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | **1,000** | **220** | **220** | **220** | **340** |
### Forestry Regulation and Inspection

**No. of monitoring and compliance surveys/inspections undertaken**
- Conduct awareness meetings around Nyakakindo LFR.
- Conduct boundary inspections around Nyakakindo LFR.
- Conduct radio talk shows on forestry activities around Nyakakindo LFR.

**Non Standard Outputs:**
- Conduct sensitzation meeting around Nyakakindo LFR.

### Financial Details

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
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</thead>
<tbody>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
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<td>250</td>
<td>250</td>
<td>250</td>
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<td><strong>Domestic Dev't:</strong></td>
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<tr>
<td><strong>Donor Dev't:</strong></td>
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<td>250</td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

**Output: 09 83 06 Community Training in Wetland management**

Non Standard Outputs:
- Number of farmers trained and reports
- Number of projects screened and EIA reviews done
- Training farmers on wetland management
- Inspection and monitoring of all projects that require EIA and ensure compliance.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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<tbody>
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<td></td>
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<td>2,157</td>
<td>2,157</td>
<td>2,157</td>
<td>2,157</td>
</tr>
</tbody>
</table>
### Output: 09 83 07 River Bank and Wetland Restoration

**Area (Ha) of Wetlands demarcated and restored**
Demarcate Burondo wetland in Burondo Sub-county and one river bank in Kagugu sub-county; increased protection of wetlands in the district for sustainable use.

**No. of Wetland Action Plans and regulations developed**
2 Initiate wetlands action plan for at least one wetland in Kasitu sub-county. Conduct regular wetlands monitoring and inspections. Train communities on wetlands management and use. Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.

**Non Standard Outputs:**
- Increase awareness on wetland management
- Protect at least two wetlands through demarcation of tree planting
- Continue with awareness creation on wetland management and legislation on local FM radios. 4 radio talk shows
- Demarcate two wetland in Burondo and Kagugu sub-county through tree planting.
- Initiate wetland action plan for one wetland

### Wage Rec't:
| 0 | 0 | 0 | 0 | 0 | 0 |

### Non Wage Rec't:
| 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

### Domestic Dev't:
| 0 | 0 | 0 | 0 | 0 |

### Donor Dev't:
| 0 | 0 | 0 | 0 | 0 |

### Total For Key Output
| 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

### Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

**Non Standard Outputs:**
- Conducted one radio talk show on environment
- Conducted one radio talk show on environment
- Increased awareness on ENR, climate change and disaster risk reduction
- Sensitize and restore at least one degraded wetland
- Sensitize and restore one wetland
- Conduct radio talk show on wetlands management

Generated on 26/07/2018 04:05
### Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>4 Conduct regular/Quarterly monitoring visits to all fuel stations in the district. Monitor all District projects for environment compliance. Certify projects.</th>
<th>Increased compliance to environment standards</th>
<th>Increased compliance to environment standards</th>
<th>Increased compliance to environment standards</th>
<th>Increased compliance to environment standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Monitoring conducted Conducting Monitoring and Evaluation of environment compliance in sub counties, companies and schools.</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

| Non Standard Outputs: | 6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workplans and budgets prepared. Land board meetings attended. Land inspection visits conducted. Number of land disputes handled. Land inspections. | 6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workplans and budgets prepared. Land board meetings attended. Land inspection visits conducted. Number of land disputes handled. | 6 District head quarter land surveyed and title processed. Ministry visits conducted and National workshops attended; quarterly reports prepared; annual workplans and budgets prepared. Land board meetings attended. Land inspection visits conducted. Number of land disputes handled. | 6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workplans and budgets prepared. Land board meetings attended. Land inspection visits conducted. Number of land disputes handled. |

| Wage Rec't:          | 0                                  | 0                                  | 0                                  | 0                                  | 0                                  |
| Non Wage Rec't:      | 1,000                              | 220                                | 280                                | 220                                | 280                                |
| Domestic Dev't:      | 0                                  | 0                                  | 0                                  | 0                                  | 0                                  |
| Donor Dev't:         | 0                                  | 0                                  | 0                                  | 0                                  | 0                                  |
| Total For KeyOutput  | 1,000                              | 220                                | 280                                | 220                                | 280                                |
conducted and reports produced by the Area Land Committees
- Reports approved by District Physical planning committees, District Land Board and freehold offers produced
- Field surveys carried, mark-stones placed at relevant corners, reports prepared
- Reports submitted to drawing office Fort-portal for plotting
- Reports submitted to Ministry for deed plans and titles or regional zonal offices.
- Handle land disputes.
- Advise Council on land matters

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 0 | 0 | 0 | 0 | 20 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 0 | 0 | 0 | 0 | 20 |

**Output: 09 83 11 Infrastructure Planning**

Non Standard Outputs:
- increased community awareness/ participation in physical planning
- community sensitization on physical planning in Butama-mituda town council
- proposing new streets in Butama-mituda town council

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 70 | 70 | 70 | 70 | 70 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 70 | 70 | 70 | 70 | 70 |

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72 Administrative Capital**

Non Standard Outputs:
- District headquarters land title secured
- Number physical committees formed

| District headquarters land title secured | District headquarters land title secured | District headquarters land title secured | District headquarters land title secured |
| Number physical | Number physical | Number physical | Number physical |

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District  **  

<table>
<thead>
<tr>
<th>OF DISTRICT LAND urban committees formed</th>
<th>committees formed</th>
<th>committees formed</th>
<th>committees formed</th>
<th>committees formed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>14,000</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
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<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>14,000</strong></td>
<td><strong>3,500</strong></td>
<td><strong>3,500</strong></td>
<td><strong>3,500</strong></td>
</tr>
</tbody>
</table>

| Wage Rec't:                            | 96,707            | 24,177            | 24,177            | 24,177            |
| Non Wage Rec't:                        | 26,490            | 5,483             | 5,543             | 5,483             |
| Domestic Dev't:                        | 14,000            | 3,500             | 3,500             | 3,500             |
| Donor Dev't:                           | 0                 | 0                 | 0                 | 0                 |
| **Total For WorkPlan**                 | **137,197**       | **33,159**        | **33,219**        | **33,159**        |

**FY 2018/19**
## WorkPlan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 10 81 Community Mobilisation and Empowerment</strong></td>
<td><strong>Output: 10 81 02Probation and Welfare Support</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
<td>PWDs activities guided Facilitate PWDs general meetings Supporting the most vulnerable and marginalised groups of people</td>
<td>PWDS , women and youths supported</td>
<td>PWDS , women and youths supported</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>12,800</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>12,800</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
</tr>
</tbody>
</table>

**Output: 10 81 05Adult Learning**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>FAL learners assessed Conduct proficiency tests for FAL learners</th>
<th>FAL learners assessed</th>
<th>FAL learners assessed</th>
<th>FAL learners assessed</th>
<th>FAL learners assessed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>13,800</td>
<td>3,450</td>
<td>3,450</td>
<td>3,450</td>
<td>3,450</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>13,800</td>
<td>3,450</td>
<td>3,450</td>
<td>3,450</td>
<td>3,450</td>
</tr>
</tbody>
</table>
### Output: 10 81 10Support to Disabled and the Elderly

**Non Standard Outputs:**

- Executive committee meetings conducted
- Meetings/ workshops by chairpersons and other leaders of PWDs
- Facilitating chairpersons and other leaders of PWDs
- Conducting Radio mobilization programmes for PWDs to benefit from government programmes.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 27,000 | 6,750 | 6,750 | 6,750 | 6,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 27,000 | 6,750 | 6,750 | 6,750 | 6,750 |
## Output: 10 81 13 Labour dispute settlement

**Non Standard Outputs:**
- Work places in good working environment
- Arbitration and settlement of cases
- Dissemination of labor policies to employees

### Wage Rec't:

| 0 | 0 | 0 | 0 | 0 | 0 |

| Non Wage Rec't: | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

**Total For KeyOutput:**

| 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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

**Non Standard Outputs:**
- Departmental activities properly implemented
- Number of staff paid
- Submission of sector/annual reports to relevant offices
- Salary to community development staff paid in time.

### Wage Rec't:

| 258,778 | 64,695 | 64,695 | 64,695 | 64,695 |

| Non Wage Rec't: | 6,234 | 1,549 | 1,615 | 1,535 | 1,535 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

**Total For KeyOutput:**

| 265,012 | 66,244 | 66,310 | 66,230 | 66,230 |

**Class Of OutPut: Lower Local Services**
Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

| Wage Rec’t: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec’t: | 276,004 | 69,001 | 69,001 | 69,001 | 69,001 |
| Domestic Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 276,004 | 69,001 | 69,001 | 69,001 | 69,001 |

| Wage Rec’t: | 258,778 | 64,695 | 64,695 | 64,695 | 64,695 |
| Non Wage Rec’t: | 339,838 | 84,950 | 85,016 | 84,936 | 84,936 |
| Domestic Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 598,616 | 149,645 | 149,711 | 149,631 | 149,631 |
## WorkPlan: 10 Planning

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### Programme: 13 83 Local Government Planning Services

### Class Of Output: Higher LG Services

### Output: 13 83 01 Management of the District Planning Office

- **Non Standard Outputs:**
  - Staff Salaries paid to planning unit staff
  - Conduct 3 District Technical Planning Committee meetings held
  - PBS reported prepared and submitted to the line ministries in Kampala
  - Annual Work plan and budget prepared
  - Submission of annual performance report to Kampala

- **Staff Salaries paid**
  - Heads of Departments trained in Program Budgeting System training of LLG staff, LCIII chairpersons and Heads of department in Monitoring and evaluation done District Technical Planning meetings conducted
  - PBS reported prepared and submitted to the line ministries in Kampala
  - Budget Framework Paper prepared
  - Planning unit office block renovated
  - Digital Camera procured

### Wage Rec't:

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>66,795</td>
</tr>
<tr>
<td>2</td>
<td>16,699</td>
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<tr>
<td>3</td>
<td>16,699</td>
</tr>
<tr>
<td>4</td>
<td>16,699</td>
</tr>
</tbody>
</table>

### Non Wage Rec't:

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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<td>8,611</td>
</tr>
<tr>
<td>2</td>
<td>2,153</td>
</tr>
<tr>
<td>3</td>
<td>2,153</td>
</tr>
<tr>
<td>4</td>
<td>2,153</td>
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</tbody>
</table>

### Domestic Dev't:

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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</tr>
<tr>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>0</td>
</tr>
</tbody>
</table>

### Donor Dev't:

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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</tr>
<tr>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>0</td>
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</tbody>
</table>

### Total For Key Output:

<table>
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<tr>
<th>Quarter</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1</td>
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<tr>
<td>2</td>
<td>18,852</td>
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<tr>
<td>3</td>
<td>18,852</td>
</tr>
<tr>
<td>4</td>
<td>18,852</td>
</tr>
</tbody>
</table>

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**Output: 13 83 02 District Planning**

Non Standard Outputs:

- Monthly DTPC meetings Conducted
- Budget Conference conducted
- Budget Framework Paper Prepared
- Budget and Quarterly Workplans prepared and Submitted
- Internal Assessment Conducted and results disseminated
- Conduct Monthly District Technical Planning Committee Meetings
- Conducting Budget Conference for FY 2019/20
- Preparing Budget Framework Paper 2019/20
- Preparing Annual workplans, Budgets and Submission
- Quarterly PBS reports in Kampala
- Conduct Internal Assessment

---

**Wage Rec’t:**

- 0
- 0
- 0
- 0
- 0

**Non Wage Rec’t:**

- 13,578
- 3,395
- 3,395
- 3,395
- 3,395
- 3,395

**Domestic Dev’t:**

- 0
- 0
- 0
- 0
- 0

**Donor Dev’t:**

- 0
- 0
- 0
- 0
- 0

**Total For KeyOutput**

- 13,578
- 3,395
- 3,395
- 3,395
- 3,395

---

**Output: 13 83 03 Statistical data collection**

Non Standard Outputs:

- District Statistical Abstract updated
- District and sub County Statistical committees trained at the district headquarters
- District harmonised database updated
- Data Quality Assurance conducted
- Quarterly Statistical Meetings Conducted
- District Community Structures in data management trained
- District Statistical Abstract Training of district and Sub county Statistical members
- Updating District harmonized database
- Conduct data quality assurance in all departments at the

---

**Total For KeyOutput**

- 13,578
- 3,395
- 3,395
- 3,395
- 3,395

---

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district headquarters and Sub Counties
Conducting
Quarterly District Statistical Committee meetings Training of
district community structures in data management

| Wage Rec': | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec': | 8,472 | 2,118 | 2,118 | 2,118 | 2,118 |
| Domestic Dev': | 0 | 0 | 0 | 0 | 0 |
| Donor Dev': | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,472 | 2,118 | 2,118 | 2,118 | 2,118 |

Output: 13 83 04Demographic data collection

Non Standard Outputs:
Orientation of heads of Departments and members of the executive on the demographic dividend done
Orientation of heads of Departments and members of the executive on the demographic dividend done
Orientation of heads of Departments and members of the executive on the demographic dividend done
Orientation of heads of Departments and members of the executive on the demographic dividend done

| Wage Rec': | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec': | 4,665 | 1,166 | 1,166 | 1,166 | 1,166 |
| Domestic Dev': | 0 | 0 | 0 | 0 | 0 |
| Donor Dev': | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,665 | 1,166 | 1,166 | 1,166 | 1,166 |

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:
Monitoring of Sectoral work plans done in the district
Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan Conduct monitoring and evaluation of sector work plans Procure a computer laptop for the planner/Population
Monitoring of Sectoral work plans done in the district
Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan
Monitoring of Sectoral work plans done in the district
Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan
Monitoring of Sectoral work plans done in the district
Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan
Monitoring of Sectoral work plans done in the district
Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan

Generated on 26/07/2018 04:05
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Officer Conduct appraisal of projects for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procure Office Stationery Conduct Midterm Review of the District Development Plan</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 46,850 | 8,963 | 25,963 | 5,963 | 5,963 |
| Donor Dev't: | 11,172 | 2,793 | 2,793 | 2,793 | 2,793 |
| **Total For Key Output** | **58,022** | **11,756** | **28,756** | **8,756** | **8,756** |

| Non Wage Rec't: | 35,326 | 8,832 | 8,832 | 8,832 | 8,832 |
| Domestic Dev't: | 46,850 | 8,963 | 25,963 | 5,963 | 5,963 |
| Donor Dev't: | 11,172 | 2,793 | 2,793 | 2,793 | 2,793 |
| **Total For Work Plan** | **160,143** | **37,286** | **54,286** | **34,286** | **34,286** |
## WorkPlan: 11 Internal Audit

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 14 82 Internal Audit Services</td>
<td>Class Of OutPut: Higher LG Services</td>
<td>Output: 14 82 01Management of Internal Audit Office</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Staff salaries paid, quarterly reports submitted, quarterly meeting attended.
- Consultation meetings attended.
- Workshops attended.
- Office consumables and fuel procured.
- Council projects inspected and monitored.
- Payment of monthly salaries.
- Production and submission of quarterly audit report.
- Procurement of stationery and small office equipments.
- Attending workshops and meetings.
- Procurement of fuel for office running.
- Payment of monthly salaries.
- Production and submission of quarterly audit report.
- Procurement of stationery and small office equipments.
- Attending workshops and meetings.
- Procurement of fuel for office running.
- Payment of monthly salaries.
- Production and submission of quarterly audit report.
- Procurement of stationery and small office equipments.
- Attending workshops and meetings.
- Procurement of fuel for office running.

| Wage Rec't: | 36,778 | 9,195 | 9,195 | 9,195 | 9,195 |
| Non Wage Rec't: | 13,014 | 3,254 | 3,254 | 3,254 | 3,254 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 49,792 | 12,448 | 12,448 | 12,448 | 12,448 |
**Vote: 505 Bundibugyo District**  

**FY 2018/19**  

<table>
<thead>
<tr>
<th>Output: 14 82 02 Internal Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Verification of completed projects</th>
<th>Procurement of small office equipment, maintenance of equipment and procurement of stationery</th>
<th>Verification of completed projects</th>
<th>Procurement of small office equipment, maintenance of equipment and procurement of stationery</th>
<th>Verification of completed projects</th>
<th>Procurement of small office equipment, maintenance of equipment and procurement of stationery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>2,795</td>
<td>2,595</td>
<td>2,795</td>
<td>2,595</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>10,781</strong></td>
<td><strong>2,795</strong></td>
<td><strong>2,595</strong></td>
<td><strong>2,795</strong></td>
<td><strong>2,595</strong></td>
</tr>
</tbody>
</table>

| Wage Rec't: | 36,778 | 9,195 | 9,195 | 9,195 | 9,195 |
| Non Wage Rec't: | 23,795 | 6,049 | 5,849 | 6,049 | 5,849 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For Work Plan** | **60,573** | **15,243** | **15,043** | **15,243** | **15,043** |

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