
Vote:571 Budaka District**FY 2019/20**

Foreword

The main focus of the Central Government in the 5 years of planning was to achieve the middle income status by 2020. The pathway was through strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth as the pyramidal system. The emphasis of Government was on key growth opportunities namely Agriculture; Tourism; Minerals, Oil and Gas abbreviated as (ATM) as well as supportive sectors (fundamentals of growths) namely strategic infrastructure and human development. However, the key growth opportunities for Budaka district will continue to be in agriculture since there are no well-established tourism and mineral potentialities of any commercial value. Therefore, the thrust and the goal of the District is to transform the agricultural subsistence households, measured at 88.3% to competitive market oriented communities with the earning capacity of at least Ugs 10,000 (\$3) per day per capita. This is to be achieved through sustained production and productivity, inclusive per capita income growth, skills development among the youths and improved inclusive livelihood.

The motivational aspect in this regard was to provide a supportive framework for increased household incomes and building the resilience of the poor against shocks. The role of the stakeholders was therefore, to mobilise and inspire the population to appreciate the principle of work which facilitates production for consumption, saving and investment for creation of wealth, employment and inclusive growth and development.

The key strategic District objectives to achieve the goal of the middle income status by 2020

- (i) Enhance sustained production and productivity in agriculture as a key strategic primary growth sector in the District including value chain, cluster management and local economic development.
- (ii) Provide and maintain the supportive strategic infrastructure to promote service delivery, production and productivity for sustained household income growth and development
- (iii) Promote sustained service delivery systems and sector specific performance standards
- (iv) Enhance public sector management through institutional capacity building for relevant and critical skills for effective and efficient service delivery and good governance

The District identified enough potentialities that could act as back-bone for the growth of the local economy. There is suitable land for agribusiness activities like fruit growing (Kakule mangoes, passion), pineapples, watermelon and vegetables among others, rice, maize, livestock and poultry. These potentialities could be developed into value chains through Local Economic Development (LED) initiative.

The FY 2019/2020 sector priorities and the budget will focus on the following approaches to facilitate the attainment of the middle income status as the engine and driving force for the local economic development. The approaches included the value chain and cluster development in agriculture, skills and capacity development to facilitate job creation among the youth and other vulnerable groups, business development to spark the local economy focusing on exploiting the existing potentials in the District and the Public-Private Partnership (P-P)

For God and My Country
Think Big, Start Small, Act Now



BATAMBUZE ABDU CHIEF ADMINISTRATIVE OFFICER/ACCOUNTING OFFICER

Vote:571 Budaka District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

✓. Payroll management and administration conducted 24 times in a year for active and passive staff including data capture and salary payment

✓. Employees at the District headquarters and LLG coordinated and supervised 12 times in a year including

1. Payroll management and administration conducted 24 times in a year for active and passive staff 2. District departments and LLG employees coordinated and supervised 12 times in a year. 3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted 4. Compound cleaning services procured and compound cleaning carried out 4 times in a year 5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year. 6. Sanitary services procured

Payroll management and administration conducted 6 times in a quarter for active and passive staff
? District departments and LLG employees coordinated and supervised 3 times in a quarter.
? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted
? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter

Payroll management and administration conducted 6 times in a quarter for active and passive staff
? District departments and LLG employees coordinated and supervised 3 times in a quarter.
? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted
? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter

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? District departments and LLG employees coordinated and supervised 3 times in a quarter.
? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted
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Payroll management and administration conducted 6 times in a quarter for active and passive staff
? District departments and LLG employees coordinated and supervised 3 times in a quarter.
Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted
? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter

Vote:571 Budaka District

FY 2019/20

mentorship, coaching and local bench marking.

✓ District Technical Planning (DTPC) meetings and Senior Management Meetings coordinated and conducted with attendance lists, action points and minutes.

✓ Compound cleaning services procured and compound cleaning carried out 4 times in a year

✓ Two vehicles for CAO and DCAO maintained

and provided 12 times in a year 7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills. 8. Guard and security services procured and provided all through for 12 months in a year. 9. ULGA subscription cleared 4 times a year 10. Legal services procured and provided for litigation actions and lawsuit mitigations 12 times in a year. 11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year. 12. Management support services carried 12 times in a year by administrative staff and other cadres. 13. Compound around buildings remodeled and water channels constructed and maintained 14. Buildings and other structures maintained. Paying Monthly Staff Salaries

Vote:571 Budaka District

FY 2019/20

and serviced 4 times a year.

✓. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills.

✓. Guard and security services procured and provided all through for 12 months in a year.

✓. Five National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International

Conducting Official Consultations Facilitating Maintenance of CAO Vehicle paying Monthly wages of Compound cleaners and guards • Managing and administering District Payroll • Coordinating and Supervising District departments and LLG employees • Coordinating and Conducting Monthly District Technical Planning (DTPC) meetings • Procuring Compound cleaning services • Two vehicles for CAO and DCAO maintained and serviced 4 times a year. • Procuring Sanitary services • Procuring Guard and security services procured. • Clearing quarterly ULGA subscription • Procuring Legal services • Conducting Coordination meetings, invitations and other administrative oversight functions. • maintaining

Vote:571 Budaka District

FY 2019/20

Women’s Day and International Labour Day among others.

✓• ULGA subscription cleared 4 times a year

✓• Legal services procured and provided for litigation actions and lawsuit mitigations 12 times in a year.

✓• Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.

✓• Monthly management support services

Buildings and other structures.



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FY 2019/20

provided to
LLGs by
administrative
staff and other
cadres.

✓• Picture
rails procured
and installed
in
Administrative
block

✓•
Fumigation
services
procured and
provided for
all building
structures at
the District
headquarters

✓• Buildings
and other
structures
maintained.

Carry out
monthly data
capture,
payroll
cleaning and
verification,
issue monthly
pay-slips,
prepare pay-
change



Vote:571 Budaka District

FY 2019/20

reports and requests, conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information. Supervise staff and casual workers, attend meetings within and out of the District, represent the District in national functions on invitation, conduct



Vote:571 Budaka District

FY 2019/20

	consultation visits to MDAs and other development partners.							
<i>Wage Rec't:</i>	1,158,995	869,246	972,811	243,203	243,203	243,203	243,203	
<i>Non Wage Rec't:</i>	90,241	67,681	99,326	24,831	24,831	24,831	24,831	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	1,249,236	936,927	1,072,137	268,034	268,034	268,034	268,034	

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled

60 Prepare and distribute staff appraisal forms, verify the payroll, fill pay change report cards, prepare and submit plans and budgets, prepare list for confirmation, disciplinary and transfers, supervise the management and storage of personnel records, prepare lists, establish disciplinary cases and organize sessions for rewards and sanctions committee, prepare reports on discipline cases handled, prepared interdiction and warning letters and make submissions for terminal

Vote:571 Budaka District

FY 2019/20

*benefits.60 % of the District established posts filled within the year
 Submissions of Pay change reports made to the Ministry of Public Service,
 Monthly pay slips and payrolls given to all staff on payroll
 Pension payroll regularly updated and monthly pension payments processed
 ? Validation of pensioners conducted monthly before payments are effected
 ? Human Resource policies, regulations and practices initiated, developed and implemented*

98Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds including arrears98 percent of pensioners paid by 28th of every month through the year.

%age of pensioners paid by 28th of every month

Vote:571 Budaka District

FY 2019/20

%age of staff appraised

99Distribute appraisal forms, conduct staff meeting, set annual targets, prepare schedules of duties, appraise staff, distribute human resource policy guidelines, guide staff in performance appraisal and performance management99 percentage of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.

%age of staff whose salaries are paid by 28th of every month

99%Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds

99%Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds

99%Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds

99%Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds

99%Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds

Non Standard Outputs:

✓ Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted

✓

Vote:571 Budaka District

FY 2019/20

Submissions for appointment, confirmation, discipline, transfer of staff prepared

✓· Monthly payroll and staffing control system managed and maintained

✓· Personal records for the staff and pensioners efficiently managed

✓· Staff advised on career development and counseled

✓· Technical departments advised on the interpretation of Public Service Standing orders,



Vote:571 Budaka District

FY 2019/20

Human

✓• Resource
Policy, staff
regulations
and other
relevant
human
resource
issues

✓•
Submissions
for terminal
benefits
processed
and submitted
to relevant
authorities for
necessary

✓• Action

✓•
Performance
of staff in the
Human
Resource
Sub-sector
appraised

identification of
priorities, prepare
reports/budgets,
prepare and
produce
appointment letters,
confirmation and
termination letters,
check and update



Vote:571 Budaka District

FY 2019/20

the payroll, carry out mentorship on carrier growth and performance appraisal, prepare and distribute human resource policy guidelines, issue circular instructions to departments, communicate policy issue circulars to staff both at the District and LLGs as and when issued by MDAs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,401,771	1,051,327	2,058,349	514,587	514,587	514,587	514,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,401,771	1,051,327	2,058,349	514,587	514,587	514,587	514,587

Output: 13 81 03Capacity Building for HLG

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

			<i>Two staffs are facilitated for post graduate diploma in different fields</i>	Two staffs are facilitated for post graduate diploma in different fields	Political leader trained different field	Political leader trained different field	Political leader trained different field
			<i>New staffs are mentored and appraised</i>	New staffs are mentored and appraised	Office stationary procured for office use	Office stationary procured for office use	Office stationary procured for office use
			<i>Political leader trained different field</i>	Political leader trained in different field	Office printer two in one procured	Office printer two in one procured	Office printer two in one procured
			<i>Office stationary procured for office use</i>	Office stationary procured for office use			
			<i>Facilitating staffs for further studies in post graduate diplomas</i>	Office stationary procured for office use			
			<i>Mentoring of newly recruited staffs</i>	Office printer two in one procured			
			<i>Procurement of stationary</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

		N/A	<i>Sub county programmes are implemented and supervised</i>	Sub county programmes are implemented and supervised			
			<i>Implementing and supervising sub county programmes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Vote:571 Budaka District

FY 2019/20

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,300	825	825	825	825
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,300	825	825	825	825

Output: 13 81 06Office Support services

Non Standard Outputs:

Office furniture, equipment and stationery distributed	Monthly Office support services procuredprocurement of Office support service	Monthly Office support services procured			
Follow up on payment of utility bills undertaken					
Inventory of items issued to users prepared					
Lower Support staff supervised					
Venues for meetings and office functions organized					
Maintenance of office premises, furniture and equipment facilitated					
Front desk services provided to clients					
Receiving and disseminating					

Vote:571 Budaka District

FY 2019/20

correspondences,
mails and other
information for the
office conducted

Update and maintain
the inventory of
asset including
furniture and other
items, prepare and
request for invoices
for utilities
including power
and water,
supervise the
cleaning of office
premises, welcome
and receive visitors,
prepare meeting
venues, prepare and
make orders,
distribute mails and
other
correspondences

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.		<i>Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture</i>	Quarterly procurement of office stationary Paid	Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Paid	Facilitated Human resource officer to carry out data capture	Quarterly procurement of office stationary Paid	Facilitated Human resource officers to carry out data capture
	Staff lists and related personnel records compiled, reviewed and safely kept.		<i>Procurement of quarterly office stationary Facilitating HROs for data capture</i>						
	Data capture, payroll analysis and cleaning, prepare and manage staff lists, print and distribute pay-slips								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000	2,000

Output: 13 81 11Records Management Services

Non Standard Outputs:

			<i>Procured Office stationary Facilitated Officers to carry out Day to days activities</i>	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:

conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other thingsconducts procurement activities i.e.prepare of bid documents, technical evaluation of bids, notification of bidders and the general public, prepare award letters and agreements, prepare LPOs among other things

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	859	644	859	215	215	215	215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	859	644	859	215	215	215	215

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 13 81 72Administrative Capital

Non Standard Outputs:

1. Office block for Katira sub-county constructed (Ugx 80,000,000)
 2. Office block for Kachomo sub-county constructed (Ugx 80,000,000)
 3. Budaka and Kakule sub-county administrative blocks completed including provision of 2-stance lined pit-latrines and providing tiles on the floor (Ugx 32,000,000)
- conducts procurement activities i.e. prepare bid documents,



Vote:571 Budaka District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	94,264	70,698	95,302	23,826	23,826	23,826	23,826
<i>Non Wage Rec't:</i>	40,182	30,137	89,294	21,074	21,074	21,074	26,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,446	100,835	184,596	44,899	44,899	44,899	49,899
<i>Output: 14 81 02Revenue Management and Collection Services</i>							

Vote:571 Budaka District

FY 2019/20

Value of LG service tax collection

57272000 Local service Tax received and given to user entities 1. Local service tax received and transferred to the benefiting entities Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, and Nansanga. 2. Four Revenue mobilisation initiatives conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	9,600	2,400	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	9,600	2,400	2,400	2,400	2,400	2,400

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,312	4,734	7,800	1,950	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,312	4,734	7,800	1,950	1,950	1,950	1,950	1,950

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	94,264	70,698	95,302	23,826	23,826	23,826	23,826	23,826
<i>Non Wage Rec't:</i>	99,494	74,620	112,694	26,924	26,924	26,924	26,924	31,924
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	193,758	145,318	207,996	50,749	50,749	50,749	50,749	55,749

Vote:571 Budaka District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects. Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council Monitoring and supervision of investments and other activities undertaken on	<i>Salary to Chairperson District Service Commission paid. District Councillors monthly emoluments , honararia to LLG councillors, Ex gratia to LCI and LC II chairpersons paid. Monitoring and supervision of LLGs by Office of the District speaker , DEC and Clerk to Council ,office running in the office of Clerk to council facilitated. Salary to Chairperson District Service Commission paid. District Councillors monthly emoluments , honararia to LLG councillors, Ex gratia to LCI and LC II chairpersons</i>	<i>Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects. Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council Monitoring and supervision of investments and other activities</i>	Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations,and re-designation of staffs was done	Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations,and re-designation of staffs was done	Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations,and re-designation of staffs was done	Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations,and re-designation of staffs was done
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Vote:571 Budaka District

FY 2019/20

quarterly basis. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. One vehicle for the District Chairperson maintained and serviced 4 times a year. Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information.

paid. Monitoring and supervision of LLGs

undertaken on quarterly basis. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. One vehicle for the District Chairperson maintained and serviced 4 times a year. Payment of Salaries to chairperson, District Service Commission Staffs Payment of District Councilors emoluments, and honoraria to LLG councilors Monitoring and supervision of LLGs. Procurement of office stationary

<i>Wage Rec't:</i>	31,706	23,780	31,706	7,927	7,927	7,927	7,927
<i>Non Wage Rec't:</i>	265,780	199,335	263,870	65,967	65,967	65,967	65,967
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	297,486	223,114	295,576	73,894	73,894	73,894	73,894

Output: 13 82 02LG procurement management services

Non Standard Outputs: 12 District contracts committee meeting conducted for procurement

4 District Contracts Committee meetings conducted Bills of Quantities

Committee meetings conducted for procurement services Technical evaluation

Vote:571 Budaka District

FY 2019/20

<p>services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things</p>	<p><i>prepared Evaluation of bids conducted Members of evaluation committees approved Bid documents and contracts awarded and approved 4 District Contracts Committee meetings conducted Bills of Quantities prepared Evaluation of bids conducted Members of evaluation committees approved Bid documents and contracts awarded and approved</i></p>	<p><i>committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</i></p>
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Vote:571 Budaka District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	<i>4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.</i>	<i>Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff</i>
	Vacancies for unfilled posts advertised and recruitment conducted	<i>4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.</i>	<i>Vacancies for unfilled posts advertised and recruitment conducted</i>
	Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference	<i>Performance reports, work plans and budgets on activities of the District Service Commission</i>	<i>Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference</i>

Vote:571 Budaka District

FY 2019/20

prepared and submitted to relevant authorities. Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members

prepared and submitted to relevant authorities. Conducting District Service Commission Meetings and preparing reports on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff. Regularizing appointments and confirming of staff in appointment. Advertising, shortlisting, interviewing and recruiting of staff. Communicating decisions taken by the District Service Commission to relevant authorities for action. Scheduling meetings of District Service Commission and circulating invitations. Keeping records of District Service Commission safely for future reference. Preparing and submitting performance reports, work plans and budgets on activities of the District Service Commission to relevant

Vote:571 Budaka District

FY 2019/20

			<i>authorities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,221	20,416	27,221	6,805	6,805	6,805	6,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,221	20,416	27,221	6,805	6,805	6,805	6,805

Output: 13 82 04LG Land management services

Non Standard Outputs:			
Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built Conduct field visits, collect physical planning data, mentor area land committee	<i>2 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands 2 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands</i>	<i>Minutes of the District Land Board meetings taken and reports prepared on registration, renewal, files reviewed and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters submitted to the Ministry of Lands and Urban Development for titling Construction sites and buildings in town/ trading Centres inspected District planning information, equipment and records kept. The capacity of the area land committee built Taking minutes of the District Land Board meetings</i>	

Vote:571 Budaka District

FY 2019/20

and preparing reports on registration, renewal, and lease extensions. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. Inspecting of construction sites and buildings in towns/trading Centres. Keeping of district planning information, equipments and records. Building the capacity of the area land committee.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 13 82 05LG Financial Accountability

Vote:571 Budaka District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>20Prepare and schedule meetings, extend invitations to members and technical persons, prepare minutes and action points, communicate LGDPAC meeting decisions to the stakeholders, prepare and submit reports to the relevant MDAs and facilitate LGDPAC members Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG</i>	5 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson	5 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson	5 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson	5 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Vote:571 Budaka District

FY 2019/20

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	19,000	4,750	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	19,000	4,750	4,750	4,750	4,750	4,750

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	<p>Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council Prepare and schedule meetings, extend invitations to members and technical persons, register members,</p>	<p><i>1 standing committee meetings conducted Quarterly departmental quarterly reports discussed 1 standing committee meetings conducted Quarterly departmental quarterly reports discussed</i></p>	<p><i>Bills for Ordinance Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to CouncilScrutinizing Bills for Ordinance Monthly expenditures, returns, contract awards and</i></p>
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Vote:571 Budaka District

FY 2019/20

prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee

quarterly reports and recommending them to Council for appropriate action. Reviewing sectoral plans and budgets and recommending them to the Committee responsible for finance for consideration and integration into the Council's budget. Monitoring and reviewing sector plans and budgets, and performance reports by Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	19,000	4,750	4,750	4,750	4,750
<i>Wage Rec't:</i>	31,706	23,780	31,706	7,927	7,927	7,927	7,927
<i>Non Wage Rec't:</i>	351,201	263,401	368,091	92,023	92,023	92,023	92,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	382,907	287,180	399,797	99,949	99,949	99,949	99,949

Vote:571 Budaka District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Stsff salaries paid, Small Office equipment, stationery and computer consumables Procuredpaying staff salaries, Procuring small office equipment, stationery and computer consumables	<i>Staff salaries paid, Small Office equipment, stationery and computer consumables ProcuredStaff salaries paid, Small Office equipment, stationery and computer consumables Procured</i>	<i>departmental activities well coordinatedPayment of staff salaries, procurement of computer accessories, procurement of stationery, payment of lunch allowance to support staff.motor vehicle operational and maintained procurement of desk top computer and accessories, monitoring and supervision, plaanning meeting</i>	Staff salaries paid computer servicing and consumables staff welfare.	Staff salaries paid computer servicing and consumables staff welfare.	Staff salaries paid computer servicing and consumables staff welfare.	Staff salaries paid computer servicing and consumables staff welfare.
<i>Wage Rec't:</i>	386,345	289,758	386,345	96,586	96,586	96,586	96,586
<i>Non Wage Rec't:</i>	14,805	11,104	6,940	1,735	1,735	1,735	1,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	401,151	300,862	393,285	98,321	98,321	98,321	98,321

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

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	work plans for extension grant developed	<i>Agricultural extension grant work plans developed and monitored and supervised</i>	<i>Agricultural Extension Services supervised and monitored</i>	Extension activities well coordinated and harmonized. Consultations conducted	Extension activities well coordinated and harmonized. Consultations conducted	Extension activities well coordinated and harmonized. Consultations conducted	Extension activities well coordinated and harmonized. Consultations conducted
	Agricultural activities supervised and monitored	<i>extension activities supervised</i>	<i>Planning meetings, consultation with MAAIF and its agencies, monitoring and supervision</i>				
	Conducting planning and review meetings	<i>grant work plans developed and monitored and supervised</i>					
	conducting consultative visits to MAAIF and NARO institutes						
	conducting coordination meetings for value chain actors						
	preparation and submission of work plans and progress reports						
	Monitoring and evaluation of activities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,767	59,825	9,032	2,258	2,258	2,258	2,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,767	59,825	9,032	2,258	2,258	2,258	2,258

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:			<i>Appropriate agro processing technologies promoted, farmers' capacity improved. Staudy tours, Field days</i>	Study tours and field days			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	31,244	7,811	7,811	7,811	7,811

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,244	7,811	7,811	7,811	7,811

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

		<i>LLGs extension services supportedFacilitation of sub county extension staff</i>	Facilitation of extension staff			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	103,096	25,774	25,774	25,774	25,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	103,096	25,774	25,774	25,774	25,774

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1: 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured 2: 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured 3: 20 KTB beehives procured, 20 langstroth beehives	<i>20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured</i>	<i>Transport facilities well managed Production activities well coordinated Technologies demonstratedM/vehicle and cycle maintenance procurement of demonstration materials, supervision and monitoring, consultations.</i>	1 Motor vehicle and motor cycles maintained, Demonstration materials procured	1 Motor vehicle and motor cycles maintained Demonstration materials procured	1 Motor vehicle and motor cycles maintained Demonstration materials procured	1 Motor vehicle and motor cycles maintained Demonstration materials procured
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Vote:571 Budaka District

FY 2019/20

procured, 5,000kgs
of fish feeds
procured, 37 vials
of vaccines
procured 20 litres
of dewormers
procured, 60
sachets of
trapanocidal
procured, 30 litres
of acaricides
procured, 35 bags
of TSP fertilizers
procured, 35 bags
of DAP fertilizers
procured, 35 bags
of Urea fertilizers
procured, 20 KTB
beehives procured,
20 langstroth
beehives procured,
5,000kgs of fish
feeds procured, 1
cattle crush
constructed, 1
loading/offloading
rump constructed,
03 solar screen
dryers procured,
142 vials of
vaccines
procuredProcure 03
solar screen dryers,
procure 35 bags of
TSP, procure 35
bags of DAP
fertilizers, procure
35 bags of Urea
fertilizers, procure
20 KTB beehives,
procure 20
langstroth beehives,
procure 5,000kgs of
fish feeds, procure
20 litres of
dewormers, procure
60 sachets of
trapanocidal,



Vote:571 Budaka District

FY 2019/20

	procure 30 litres of acaricides, procure 142 vials of vaccines, construct 1 cattle crush, construct 1 loading/offloading rump							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	83,789	62,842	83,570	20,893	20,893	20,893	20,893	20,893
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	83,789	62,842	83,570	20,893	20,893	20,893	20,893	20,893

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Extension staff in livestock sector supervised and backstoppedSupport supervision and backstopping of Extension staff in livestock sector	Extension staff in livestock sector supervised and backstoppedExtension staff in livestock sector supervised and backstopped						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	Livestock vaccinated and treated against common diseases and vectors/pestsProcurement of vaccines and drugs vaccination/treatment of livestock against the common diseases and pets against rabies training of volunteer vaccinators sensitization of communities on livestock diseases and pests/vectors (infectious and zoonotic)	<i>Livestock in all sub counties and town council in the district vaccinated and treated against common diseases and vectorsLivestock in all sub counties and town council in the district vaccinated and treated against common diseases and vectors</i>	<i>Livestock health and productivity Improvedtraining in hydroponics, Procurement of vaccine carriers Vaccination of poultry and livestock</i>	cattle disease control poultry vaccination. Farmers trained in hydroponics	cattle disease control poultry vaccination. Farmers trained in hydroponics	cattle disease control poultry vaccination. Farmers trained in hydroponics	cattle disease control poultry vaccination. Farmers trained in hydroponics
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,500	3,875	3,875	3,875	3,875
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,500	3,875	3,875	3,875	3,875

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Aquaculture activities monitored, Consultative visits conductedMonitoring of aquaculture activities, conducting consultative visits	<i>Aquaculture activities monitored, Consultative visits conductedAquaculture activities monitored</i>	<i>Sector service delivery improvedProcurement of 1 Office desk, 3 Chairs Procurement of 1 indoor aquarium establish 1 aquaculture demonstration</i>	N/A	establish aquaculture demonstration	Procurement of aquarium	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>Non Wage Rec't:</i>	5,500	4,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,509	2,127	2,127	2,127	2,127
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	8,509	2,127	2,127	2,127	2,127

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Plant clinic operationalized, Operationalizing plant clinics	<i>Plant clinic operationalized, Plant clinic operationalized,</i>	<i>Cassava value chain promoted Vegetable oil value chain developedProcurement of 1 cassava chipper Procurement of 200 bags of cassava cuttings Procurement of 10 storage silos Promotion of Vegetable Oil productionFish rice culture promotedProcurement of fish feed fish fingerlings procurement of rice seed</i>	N/A	Procurement of Cassava chipper	Procurement of Cassava cuttings	Procurement of storage silos
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0		0	0	0
<i>Domestic Dev't:</i>	0	0	12,000		3,000	3,000	3,000
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	2,000	1,500	12,000		3,000	3,000	3,000

Output: 01 82 06Agriculture statistics and information

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	Agriculture data collected, analysed and disseminated	Agriculture data collected, analysed and disseminated	Agricultural statistical data collectedData collection Training on data management	Data collection	Statistics training	Data analysis	Statistics dissemination.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,871	5,153	2,866	716	716	716	716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,871	5,153	2,866	716	716	716	716

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

Non Standard Outputs:	farmers trained on frame hive technologies, apiculture farmers supervised Training farmers on frame hive technologies, supervising apiculture farmers	farmers trained on frame hive technologies, apiculture farmers supervisedfarmers trained on frame hive technologies, apiculture farmers supervised					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 01 82 08Sector Capacity Development

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Farmers and staff trained on;	<i>Farmers and staff trained on;</i>
Application of improved technologies,	<i>Application of improved technologies,</i>
Sustainable land management, Labor saving technologies,	<i>Sustainable land management, Labor saving technologies,</i>
establishment of improved farm structures, post-harvest handling and value addition,	<i>establishment of improved farm structures, post-harvest handling and value addition,</i>
Agro processing, Nutrition and family life, Fish breeding and feed formulation,	<i>Agro processing, Nutrition and family life, Fish breeding and feed formulation,</i>
Artificial insemination	<i>Artificial insemination</i>
Training Farmers and staff on;	<i>Farmers and staff trained on;</i>
Application of improved technologies,	<i>Application of improved technologies,</i>
Sustainable land management, Labor saving technologies,	<i>Sustainable land management, Labor saving technologies,</i>
establishment of improved farm structures, post-harvest handling and value addition,	<i>establishment of improved farm structures, post-harvest handling and value addition,</i>
Agro processing, Nutrition and family life, Fish breeding and feed formulation,	<i>Agro processing, Nutrition and family life, Fish breeding and feed formulation,</i>
Artificial insemination	<i>Artificial insemination</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,286	51,965	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,286	51,965	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Departmental activities coordinated and managed wellProcurement of office consumables maintenance of motor vehicle/cycles monitoring and supervision consultations with MAAIFand others agro statistcs management

Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision

Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision

Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision

Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,700	5,925	5,925	5,925	5,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,700	5,925	5,925	5,925	5,925

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Repairing and maintaining Motor vehicle and motor cycles, Procuring fuel and lubricants	<i>Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,187	18,140	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	24,187	18,140	0	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	Carrying out VODP activities, procuring rice, fish, feed and fertilizer for fish rice demo, procuring Tse tse traps, procuring beehives, procuring Tebuconazole and chlorobenzole	<i>VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured</i>	<i>Office consumables procured, computer and accessories procured 5 filing cabins procured demonstration materials procured crop demonstration set up livestock vaccination and treatment office management</i>	Procurement of demonstration materials, monitoring supervision, consultation visits,	Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of computer and accessories	Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of filing cabins	Procurement of demonstration materials, monitoring supervision, consultation visits,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	67,551	50,663	58,500	14,125	16,125	14,125	14,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,551	50,663	58,500	14,125	16,125	14,125	14,125

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

			<i>Plant health improved Procurement of Plant Clinic consumables</i>	Plant Clinic reagents and consumables procured			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,775	1,444	1,444	1,444	1,444
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,775	1,444	1,444	1,444	1,444

Programme: 01 83 District Commercial Services

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 01 83 72Administrative Capital

Non Standard Outputs:

01 digital camera *Fuel procured,*
 procured, 01 printer *stationery and*
 procured, 01 filing *computer*
 cabinet procured, *consumables and*
 Fuel procured *accessories*
 stationery and *procured***01 digital**
 computer *camera procured,*
 consumables and *01 printer*
 accessories *procured, Fuel*
 procuredProcuring *procured*
 01 digital camera, *stationery and*
 procuring 01 *computer*
 printer, procuring *consumables and*
 01 filing cabinet, *accessories*
 procuring Fuel, *procured*
 procuring
 stationery,
 computer
 consumables and
 accessories

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,500	3,375	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Output: 01 83 75Non Standard Service Delivery Capital

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in Monitoring of Cooperatives, Training of groups, mobilisation for business registration, Linking farmers to markets, participating in trade shows

Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,950	5,213	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,950	5,213	0	0	0	0	0	0
<i>Wage Rec't:</i>	386,345	289,758	386,345	96,586	96,586	96,586	96,586	96,586
<i>Non Wage Rec't:</i>	185,229	138,922	176,878	44,219	44,219	44,219	44,219	44,219
<i>Domestic Dev't:</i>	186,977	140,233	183,854	45,463	47,463	45,463	45,463	45,463
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	758,552	568,913	747,077	186,269	188,269	186,269	186,269	186,269

Vote:571 Budaka District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 07Immunisation Services							
Non Standard Outputs:		N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,549	6,411	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,549	6,411	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	400Antenatal services will be provided Midwives are recruited and deployed Delivery beds are procured there will be mentorship of health workers there will be support supervision to various NGO health facilities the NGO facilities planned to conduct 400 deliveries	100The NGO facilities planned to safe deliveries to 100 mothers	100The NGO facilities planned to safe deliveries to 100 mothers	100The NGO facilities planned to safe deliveries to 100 mothers	100The NGO facilities planned to safe deliveries to 100 mothers
---	---	---	---	---	---

Vote:571 Budaka District

FY 2019/20

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*930 Vaccines and gas cylinder will be provided
Spot checks for outreached will be done
there will be mentorship of health workers
there will be support supervision to various NGO health facilities
NGO health facilities planned to immunized 930 children under one year of age*

233The NGO facilities planned immunized 233 children under one year of age with the third doze of penta valent vaccine

233The NGO facilities planned immunized 233 children under one year of age with the third doze of penta valent vaccine

233The NGO facilities planned immunized 233 children under one year of age with the third doze of penta valent vaccine

233The NGO facilities planned immunized 233 children under one year of age with the third doze of penta valent vaccine

Number of inpatients that visited the NGO Basic health facilities

*1076 procurement of drugs will be done
Patients beds and other services will be procured
there will be mentorship of health workers
there will be support supervision to various NGO health facilities
The NGO facilities planned to provide inpatient services to 1076 patients*

269The NGO facilities planned to provide IPD services to 269 patients

269The NGO facilities planned to provide IPD services to 269 patients

269The NGO facilities planned to provide IPD services to 269 patients

269The NGO facilities planned to provide IPD services to 269 patients

Vote:571 Budaka District

FY 2019/20

Number of outpatients that visited the NGO Basic health facilities			<i>10635there will be mentorship of health workers there will be support supervision to various NGO health facilities the NGO facilities planned to provide OPD services to 10635 patient</i>	2659the NGO planned to provide OPD services to 2659 patient	2659the NGO planned to provide OPD services to 2659 patient	2659the NGO planned to provide OPD services to 2659 patient	2659the NGO planned to provide OPD services to 2659 patient
Non Standard Outputs:	Implemented Uganda National minimum health care package1. Carry out CME 2. Carry out Health Education 3. Conduct immunization both static and outreach 4. Provide OPD services 5. Provide IPD services 6. Conduct mentorship 7. Provides MCH services	<i>Implemented Uganda national minimum health care package</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	9,856	2,464	2,464	2,464
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	9,856	2,464	2,464	2,464

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

Vote:571 Budaka District

FY 2019/20

% age of approved posts filled with qualified health workers

84%*Technical support supervision and recruitment on replacement will be conducted, payment of salaries will be conducted, confirmation of staffs, promotion of staffs and transfers will be made*Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.

Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.

Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.

Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.

Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.

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

99%*Technical support supervision of the VHTs, conducting performance review meeting*The District plan fictionalized the existing, trained and reporting 3 VHTS per village

The District plan fictionalized the existing, trained and reporting 3 VHTS per village

The District plan fictionalized the existing, trained and reporting 3 VHTS per village

The District plan fictionalized the existing, trained and reporting 3 VHTS per village

The District plan fictionalized the existing, trained and reporting 3 VHTS per village

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

7045*Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted*7045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.

Vote:571 Budaka District

FY 2019/20

No of children immunized with Pentavalent vaccine

9011procurement of vaccines, gas cylinders and fridges, PHC non wage for outreaches will be released, Health workers will be conducting both the outreach and static immunization, DHTs will be conduction technical support supervision and spot checks for outreaches the District plan to immunized 9011 children with the third doze of pentvalent vaccine

the District plan to immunized 2253 children with the third doze of pentvalent vaccine

the District plan to immunized 2253 children with the third doze of pentvalent vaccine

the District plan to immunized 2253 children with the third doze of pentvalent vaccine

the District plan to immunized 2253 children with the third doze of pentvalent vaccine

No of trained health related training sessions held.

4Budgeting for the funds and lobbying from other Implementing partner the District plan to carry out 4 health related training sessions atleast once a quarter

1the District plan to carry out 4 health related training sessions at least once a quarter

1the District plan to carry out 4 health related training sessions at least once a quarter

1the District plan to carry out 4 health related training sessions at least once a quarter

1the District plan to carry out 4 health related training sessions at least once a quarter

Vote:571 Budaka District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

3850Procure and supply of essential medicines and other medical supplies, conducting technical support supervision, releasing of PHC Non wageThe District plan to admit 3850 patients in different Government Health Facilities

The District plan to admit 963 patients in different Government Health Facilities

The District plan to admit 963 patients in different Government Health Facilities

The District plan to admit 963 patients in different Government Health Facilities

The District plan to admit 963 patients in different Government Health Facilities

Number of outpatients that visited the Govt. health facilities.

188240Ordering of essentials drugs will be done, technical support supervision will be carried out, releasing of PHC Non wageThe District plan to provide basic health care services to 188240 patients in all Government aided facilities

47060The Sector planned to provide OPD services to 47,060 across all Government aided facilities

47060The Sector planned to provide OPD services to 47,060 across all Government aided facilities

47060The Sector planned to provide OPD services to 47,060 across all Government aided facilities

47060The Sector planned to provide OPD services to 47,060 across all Government aided facilities

Number of trained health workers in health centers

210Recruitment on replcement , Mentorship, coaching and technical support supervision will conducted,the District has 210 trained health workers in different fields of specialties

210The sector planned to maintained 210 trained health workers

210The sector planned to maintained 210 trained health workers

210The sector planned to maintained 210 trained health workers

210The sector planned to maintained 210 trained health workers

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

154,748

116,061

177,061

44,265

44,265

44,265

44,265

Domestic Dev't:

0

0

0

0

0

0

0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154,748	116,061	177,061	44,265	44,265	44,265	44,265

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

No of new standard pit latrines constructed in a village			<i>500The health inspectors together with health assistants will identity homes without without latrines and working with VHTs to make these homes dig pit latrines The district plan to construct 500 new standard pit latrine in the village in FY 2018/19</i>	The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	The district plan to construct 125 new standard pit latrine in the village in FY 2018/19
No of villages which have been declared Open Deafecation Free(ODF)			<i>5Pre-triggering of the villages, triggering of the villages, making of follow-ups and certifying ODF villagethe district plan to declare at least 5 villages ODF</i>	the district plan to declare at least 2 villages ODF	the district plan to declare at least 1 villages ODF	the district plan to declare at least 1 villages ODF	the district plan to declare at least 1 villages ODF
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	93,044	69,783	103,889	25,972	25,972	25,972	25,972
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,044	69,783	103,889	25,972	25,972	25,972	25,972

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 08 81 80 Health Centre Construction and Rehabilitation

Non Standard Outputs:	Phase II construction Pediatric ward phase two completed Planning and budgeting was done Budget was laid before council for approval Contract was awarded construction site was commissioned Construction was started Phase II construction Pediatric ward phase two completed Planning and budgeting was done Budget was laid before council for approval Contract was awarded construction site was commissioned Construction was started	<i>sourcing for the contractor conducted Contract awarded The site commissioned Contraction work starts</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	230,000	172,499	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	230,000	172,499	0	0	0	0	0	0

Output: 08 81 81 Staff Houses Construction and Rehabilitation

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Staff house constructed at kerekerene HCHI Planning and budgeting
 Budget was approval
 Awarding of Contract
 Commissioning of construction site
 Releasing of funds
 Implementing Construction supervising and monitoring of construction work
 Payment/ giving of Certificate

**Sourcing the contractor
 Commissioning and construction work starts**

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	Phase I construction of maternity ward at Iki-Iki HCIII completed	<i>Sourcing for a contractor commissioning and starting construction work</i>						
	Planning and budgeting							
	Approval of budget							
	Calls for bids							
	Awarding of contract							
	Commissioning of the site							
	Kick-starting the construction							
	Supervising and monitoring of the construction work							
	Requesting of funds							
	Payment/giving certificate							
	Commissioning of the block completed							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	111,280	83,460	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	111,280	83,460	0	0	0	0	0

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

Non Standard Outputs:	Maternity ward at Kamonkoli HCII constructed	<i>Sourcing of contractors Commissioning and handed over the sites</i>						
	Maternity ward at Katira HCIII constructed							
	Placenta pit at Lyama HCIII constructed							
	Placenta pit at Naboa HCIII constructed							
	Solar power installed at Lyama HCIII A 5-							

Vote:571 Budaka District

FY 2019/20

stance Pit latrine
constructed at
Kaderuna HCIII
Ceiling in OPD at
Sapiiri HCIII
renovated Fencing
at Katira HC III
PHASE III
completed One
computer procured
and supplied
Furniture procured
for DHO's Office
Piped water in
Kamonkoli HCIII
installed including
plumbing works
Retention for works
for FY 2017/2018
cleared Planning
and Budgeting
Approval of the
budget
Calls for bidders
Awarding of
contract
Commissioning of
the site
Implementing of
work
Monitoring and
supervision
Requesting of funds
payments/ giving
certificate
commissioning of
completed work

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	178,941	134,206	129,221	32,305	32,305	32,305	32,305
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	178,941	134,206	129,221	32,305	32,305	32,305	32,305

Programme: 08 83 Health Management and Supervision

Vote:571 Budaka District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	226 health workers to be paid monthly salaries capturing bio-data for health workers by PPO, CAO and CFO Payment of salaries Issuing payslips	221 health workers paid monthly salaries	The district planned to pay salaries to 210 health workers across the districtSupport supervision Updating staff list and recruitment on replacement	The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs	The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs	The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs	The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs
Wage Rec't:	2,079,431	1,559,571	2,211,060	552,765	552,765	552,765	552,765
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,079,431	1,559,571	2,271,060	567,765	567,765	567,765	567,765

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Promote public health care approaches as a measure to curb NTDs by promoting sanitation and hygiene practices. Monitor the availability of deworming tablets and mobilize the community members to undertake constant, regular and periodic general health checks up at the health facilities Sensitive communities on NTDs and health seeking bahavious. Monitor, identify and assess the prevalence of NTDs in the communities taking into account the most common types where referral to health facilities is recommended. Conduct field visits, Community mobilization, facilitate community health workers, train and equip VHTs with skills and knowledge related to NTDs

The sector planned to conduct NTD activities at 60,000,0000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quartersMake a workplan for NTD activities and conduct mass immunization camapign

The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others

The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others

The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others

The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,000	45,750	46,729	11,682	11,682	11,682	11,682

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,000	45,750	46,729	11,682	11,682	11,682	11,682

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,350	21,263	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	723,019	180,755	180,755	180,755	180,755
Total For KeyOutput	28,350	21,263	723,019	180,755	180,755	180,755	180,755

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	2,079,431	1,559,571	2,211,060	552,765	552,765	552,765	552,765
<i>Non Wage Rec't:</i>	252,647	189,485	293,646	73,411	73,411	73,411	73,411
<i>Domestic Dev't:</i>	713,265	534,947	233,110	58,277	58,277	58,277	58,277
<i>External Financing:</i>	50,000	37,500	723,019	180,755	180,755	180,755	180,755
Total For WorkPlan	3,095,343	2,321,503	3,460,834	865,208	865,208	865,208	865,208

Vote:571 Budaka District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A					
<i>Wage Rec't:</i>	5,423,286	4,067,465	5,761,791	1,440,448	1,440,448	1,440,448	1,440,448
<i>Non Wage Rec't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,423,286	4,067,465	5,861,791	1,465,448	1,465,448	1,465,448	1,465,448

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	160Results computed per school graded and reports submitted to relevant authorities. Pupils passing in grade one in all the District Government aided and private schools.	160 Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .	160 Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .	160Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .	160Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .
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Vote:571 Budaka District

FY 2019/20

No. of pupils enrolled in UPE

67642Carry out school headcount for pupils in each school to establish enrolment in each school, use UPE budget estimate to determine the threshold and number of varying pupils in each school, allocate the UPE funds as per the guidelines, submit the list of scUPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:

67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017

67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000

67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000

67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000

No. of pupils sitting PLE

4530Registration of candidates in P 7 carried in all schools.Index no. and photographs of candidates fixed.Pupils registered in all the schools in the District for sitting PLE .

4496Pupils registered in all the schools in the District for sitting PLE .

4496Pupils registered in all the schools in the District for sitting PLE .

4496Pupils registered in all the schools in the District for sitting PLE .

4496Pupils registered in all the schools in the District for sitting PLE .

Vote:571 Budaka District

FY 2019/20

No. of student drop-outs	<i>150 Inspection done per school and report written based on class register. Pupils expected to drop out in the District as a whole from both Government and Private schools.</i>	150 pupils expected to drop out in the District as a whole from both	150 pupils expected to drop out in the District as a whole from both	150 pupils expected to drop out in the District as a whole from both	150 pupils expected to drop out in the District as a whole from both
No. of teachers paid salaries	<i>921 Verification and correction of monthly payroll, prepare and fill paychange report, produce and distribute monthly payslips. preparation of daily attendance register, field visits, preparation of check lists, Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI</i>	921 Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc	921 Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc	921 Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc	921 Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc
Non Standard Outputs:	N/AN/A	N/AN/A			
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	677,798	508,349	834,451	208,613	208,613

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	677,798	508,349	834,451	208,613	208,613	208,613	208,613

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s donePayment of completions and retentions, monitoring and supervision of capital appraisal works, fencing of Budaka P/S

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	104,512	26,128	26,128	26,128	26,128
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,512	26,128	26,128	26,128	26,128

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

N/AN/A N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	350,754	263,065	118,000	29,500	29,500	29,500	29,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	350,754	263,065	118,000	29,500	29,500	29,500	29,500

Vote:571 Budaka District

FY 2019/20

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	211,000	158,250	60,000	15,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	211,000	158,250	60,000	15,000	15,000	15,000	15,000	15,000

Output: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	220,000	165,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	0	0	0	0	0	0

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	48,600	36,450	43,200	10,800	10,800	10,800	10,800	10,800
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,600	36,450	43,200	10,800	10,800	10,800	10,800	10,800

Programme: 07 82 Secondary Education

Vote:571 Budaka District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	2,143,860	1,607,895	2,348,060	587,015	587,015	587,015	587,015
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,143,860	1,607,895	2,348,060	587,015	587,015	587,015	587,015

Class Of OutPut: Lower Local Services

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

Vote:571 Budaka District

FY 2019/20

No. of students enrolled in USE

<p><i>12659monthly verification of payrolls, preparation of daily attendance register, field visits, preparation of check lists, prepare agenda for meetings, attend meetings, produce minutes and action points, procure service providers, preparation of LPOs and financial statementsBUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS</i></p>	<p>12659BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS</p>	<p>12659BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS</p>	<p>12659BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS</p>	<p>12659BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS</p>
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Vote:571 Budaka District

FY 2019/20

No. of teaching and non teaching staff paid			<i>160monthly verification of payrolls, preparation of daily attendance register, field visits, preparation of check lists, prepare agenda for meetings, attend meetings, produce minutes and action points, procure service providers, preparation of LPOs and financial statements Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.</i>	160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,489,908	1,117,431	1,535,832	383,958	383,958	383,958	383,958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,489,908	1,117,431	1,535,832	383,958	383,958	383,958	383,958

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,034,344	258,586	258,586	258,586	258,586
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,034,344	258,586	258,586	258,586	258,586

Programme: 07 84 Education & Sports Management and Inspection

Vote:571 Budaka District

FY 2019/20

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A		<i>All Primary and Secondary Schools monitoredMonitoring and supervision of both Secondary and Primary Schools</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	39,456	32,288	28,528	7,132	7,132	7,132	7,132	7,132
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	39,456	32,288	28,528	7,132	7,132	7,132	7,132	7,132

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,538	8,654	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,538	8,654	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	50,000	12,500	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500	12,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Vote:571 Budaka District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05 Education Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	73,783	18,446	18,446	18,446	18,446
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	73,783	18,446	18,446	18,446	18,446
<i>Wage Rec't:</i>	7,567,146	5,675,360	8,109,851	2,027,463	2,027,463	2,027,463	2,027,463
<i>Non Wage Rec't:</i>	2,218,700	1,666,721	2,642,595	660,649	660,649	660,649	660,649
<i>Domestic Dev't:</i>	830,354	622,765	1,360,056	340,014	340,014	340,014	340,014
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,616,200	7,964,846	12,112,502	3,028,126	3,028,126	3,028,126	3,028,126

Vote:571 Budaka District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage - Salaries for works staff Non-wage - General office OperationsSalaries of staff General office operations including Procurement of items (camera, Chairs, Filing cabinets, printer), Maintenance and repair of office equipments, Procurement of news papers, National Consultations (fees for professional bodies, conferences & workshops, fuels, safari day allowances), Supervision and monitoring of works (fuels and safari day allowances), Office stationery (toners, papers, files, staplers, staple pins, pens, highlighters, *Paying monthly salaries for 9 staff, procuring; 1 printer, 1camera, 2filing cabinets, road maintenance tools, 1 office chair, toner, printing paper, News papers, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, carrying out road inventories, conducting Q1 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring, office equipment repair. Paying monthly salaries for 9 staff, procuring; toner, printing paper, News papers, files, paying staff welfare, carrying*

Vote:571 Budaka District

FY 2019/20

	markers, stickers, punching machines and clips), Staff welfare (items for break tea, lunch and transport allowances), District roads committee meeting (allowances, fuels, refreshments and stationery), Roads inventories and condition surveys (fuels, safari day allowances and refreshments)	<i>out road inventories, conducting Q2 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring, office equipment repair.</i>						
<i>Wage Rec't:</i>	41,632	31,224	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,879	36,147	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	89,511	67,371	0	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Maintenance of vehicles including; Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest for minor repairs on equipment and vehicles. Maintenance of vehicles including; Service and repairs, Procurement of vehicle spare parts, Procurement of tires and tubes, Mechanical imprest for minor repairs on equipment and vehicles including tire mending, replacement of nuts and bolts.

Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders

Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders

Maintenance and repair of 2 graders, 1 pickup, 3 motorcycles, 3 tipper trucks, Vibro roller, water bowser, General servicing of grader, pickup, motorcycles, tipper; replacing worn out parts such as tyres, blades; repairing broken and faulty parts,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,374	38,031	43,000	10,750	10,750	10,750	10,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,374	38,031	43,000	10,750	10,750	10,750	10,750

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Staff Salaries for 10 workers District Roads Committee Meetings

Procurement and Repair of Office Equipment

Procurement of News Papers

National Consultations

General

Staff salaries for 10 workers for 3 months to be paid

Procurement of 69 News Papers

Q1 DRC Meeting to be held

Procurement of 1 office desk

Repair of computer and printer

Travel for national consultations

Staff salaries for 10 workers for 3 months to be paid

Procurement of 69 News Papers

Q2 DRC Meeting to be held

Repair of computer and printer

Travel for national consultations

Staff salaries for 10 workers for 3 months to be paid

Procurement of 69 News Papers

Q3 DRC Meeting to be held

Repair of computer and printer

Travel for national consultations including Q3 URF

Staff salaries for 10 workers for 3 months to be paid

Procurement of 69 News Papers

Q4 DRC Meeting to be held

Repair of computer and printer

Travel for national consultations including Q4 URF

Vote:571 Budaka District

FY 2019/20

<p><i>Supervision & Monitoring General Stationery General Staff WelfarePaying monthly salaries for 10 staffs for 12 months Conducting quarterly (4) DRC meetings Purchase of; 1 office desk, cleaning materials; maintenance & repair of; 2 printers, 3 computer, door locks, window locks, desks, chairs Purchasing 2 news papers daily for 12 months Fuels & allowances for reports & Work plans submissions, MOU signing, attending conferences, Visits to URF, MoWT, UIPE, tours Payments for fuels & allowances for monitoring of roads projects in the district. Purchase of printing papers, files, punchers, staples, pens, markers, clips, highlighters, notebooks, airtime, internet Payment of lunch & transport allowances for 2 staff for 12 months</i></p>	<p>consultations including signing MOU with URF and Q1 report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q1 Supervision and monitoring</p>	<p>including Q2 URF report submission, Budget conference Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q2 Supervision and monitoring</p>	<p>report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q3 Supervision and monitoring</p>	<p>report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q4 Supervision and monitoring</p>			
<p>Wage Rec't:</p>	<p>0</p>	<p>0</p>	<p>123,044</p>	<p>30,761</p>	<p>30,761</p>	<p>30,761</p>	<p>30,761</p>

Vote:571 Budaka District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	27,804	9,201	6,201	6,201	6,201
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,848	39,962	36,962	36,962	36,962

Class Of OutPut: Lower Local Services

Vote:571 Budaka District

FY 2019/20

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

No of bottle necks removed from CARs

57Bush clearing grading reshaping minor drainage works and general supervision of works57 km of community access roads maintained under Routine mechanized maintainence in 16 sub counties

Non Standard Outputs:

81.7km o Routine Mechanised Maintenance in 16 sub countiesGrading, shaping, compaction, minor drainage and spot gravelling works

20.425km of Routine Mechanised Maintenance in 16 Sub counties20.425km of Routine Mechanised Maintenance in 16 Sub counties

Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)Assessme nt, bush clearing, light grading, shaping, compaction and minor drainage works

None

Transfer of URF Sc funds for Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)

Road maintenance activities to be carried out by and at the Scs

Road maintenance activities to be carried out by and at the Scs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,812	84,415	73,043	0	73,043	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,812	84,415	73,043	0	73,043	0	0

Output: 04 81 54Urban paved roads Maintenance (LLS)

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

0.42 km of Paved roads maintenanceShoulder sealing, Edge repairs, and minor drainage works.	<i>0.2km of second seal.073km of Edge repairs sealing and drainage works</i>	<i>Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000 Assessment Procurement of 6 solar street light component Surface dressing</i>	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi- Mukamba road done at Ugx. 23,000,000
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,794	49,673	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,794	49,673	47,000	11,750	11,750	11,750	11,750

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

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

70km of Routine Manual Maintenance, 8.7km Of Periodic maintenance, 17.9km of Mechanised Maintenance at Budaka T/C. 2.4km of Routine Manual Maintenance, 2.2km of Periodic maintenance, 1.35km of Mechanised Maintenance at Kamonkoli T/C, 9.3km of Routine Manual Maintenance, 1.37km of Mechanised Maintenance, 0.42km of Periodic Maintenance at Kachomo T/C, 10.7km of Routine Manual Maintenance, 1.3km of Periodic Maintenance at Iki Iki T/C, 8.6km of Routine Manual Maintenance and 1.1km Of Periodic Maintenance at Naboa T/C.. Bush clearing, Grading, Shaping, compaction and drainage work

25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance
25.25 km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	287,665	217,180	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

Total For KeyOutput	287,665	217,180	0	0	0	0	0
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Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

<i>Supervision done</i>	Supervision done	Supervision done	Supervision done	Supervision done
<i>Monitoring done</i>	Monitoring done	Monitoring done	Monitoring done	Monitoring done
<i>DRC meetings attended</i>	DRC meetings attended	DRC meetings attended	DRC meetings attended	DRC meetings attended
<i>National consultations done</i>	National consultations done	National consultations done	National consultations done	National consultations done
<i>Allowances paid</i>	Allowances paid	Allowances paid	Allowances paid	Allowances paid
<i>Office equipment procured</i>	Office equipment procured	Office equipment procured	Office equipment procured	Office equipment procured
<i>Supervisions Attendance of meetings</i>				
<i>Mechanical repairs</i>				
<i>Supervisions and Monitoring</i>				
<i>Sensitization meetings</i>				
<i>Procurement of office equipment</i>				
<i>Procurement of stationary</i>				

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	97,429	24,357	24,357	24,357	24,357
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	97,429	24,357	24,357	24,357	24,357

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	321.9Routine maintenance activities include; Bush clearing/cutting of grass, desilting of side drains and culverts, filling of potholes, opening of offshoots and mitre drains, Routine	Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine	Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine	Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine	Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine
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Vote:571 Budaka District

FY 2019/20

<p><i>Mechanised Maintenance activities include; Grading and reshaping of roads, Works on drainage channels such as stone pitching and installation of culvert structures and Spot graveling. Periodic maintenance activities include;- Grading , shaping, compacting, regraveling, culvaert installation, swamp raising 252.9 Km of roads are to be maintained under Routine Manual Maintenance activities on all District Roads. 52.6 Km of roads will be maintained under Routine Mechanised maintenance activities on the following roads; Nandusi - Dam - Nangeye - Naboia road = 8.7 Km, Abuneri - Chali road = 5.8 Km, Kavule - Kakoli road = 5.6 Km, Bitu - Kadimukoli road = 5.8 Km, Kodiri - Kadenge - Kebula road = 11.4 Km, Naluwerere - Kadimukoli - Kakoli road = 10.5 Km, Iki-Iki -</i></p>	<p>Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>
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Vote:571 Budaka District

FY 2019/20

No. of bridges maintained			<i>Kaitangole-Kameruka-Kabuyai = 4.8Km.</i>					
			<i>5- Installing and repairing broken culverts, gravel cover, repair head walls, wing walls and aprons, raising swamp and bush clearing, grading, compacting, spot graveling, tree planting 2line of 600mm and 2lines of 900mm diameter Culvert installation and repair on district roads. Raising of Kapulukuchu swamp and mechanized maintenance of Jami - Sekulo - Mugiti road (12.5Km)</i>	22 lines of 600mm diameter Culvert installation and repair on Iki-Iki - Kerekerene road. Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	12 lines of 900mm diameter Culvert installation and repair on Iki-Iki - Kerekerene road. Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	1Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	1Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	
Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	465,680	351,577	297,592	75,913	89,613	84,033	48,033	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	465,680	351,577	297,592	75,913	89,613	84,033	48,033	
<i>Wage Rec't:</i>	41,632	31,224	123,044	30,761	30,761	30,761	30,761	
<i>Non Wage Rec't:</i>	1,029,204	777,024	585,868	131,971	215,715	137,091	101,091	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	1,070,836	808,248	708,913	162,732	246,476	167,852	131,852	

Vote:571 Budaka District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Vehicle maintenance, office equipment, stationary, furniture, fuel, Vehicle maintenance, office equipment, stationary, furniture, fuel,	<i>Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months</i>	<i>O&M of1 vehicle and motor cycle, Fuel for ooffice operation, office utilities, one office chairO&M of vehicle and motorcycle, fuel, office utilities</i>	O&M of1 vehicle and motor cycle, Fuel, office utilities for 3 months	O&M of1 vehicle and motor cycle, Fuel, office utilities	O&M of1 vehicle and motor cycle, Fuel, office utilities	O&M of1 vehicle and motor cycle, Fuel, office utilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,275	6,956	7,779	1,945	1,945	1,945	1,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,275	6,956	7,779	1,945	1,945	1,945	1,945

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			<i>3Invitations ,mobilization and taking minutes3 quarterly District Cordination committee meetings</i>	3 quarterly District Coordination committee meetings	3 quarterly District Coordination committee meetings	3 quarterly District Coordination committee meetings
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Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	Inspection of water points, regular data collection,National consultationsfield work, reports	<i>Inspection of water points, regular data collection,National consultationsInspection of water points, regular data collection,National consultations</i>	<i>National consultationssubmission of work plans and reports, attending workshops and meetings</i>	National consultations	National consultations	National consultations	National consultations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,249	3,187	8,156	2,393	2,393	2,393	977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,249	3,187	8,156	2,393	2,393	2,393	977

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	NANA	<i>payment of retention, assessment of boreholes</i>	<i>Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namirember , Nansanga, Nampagala, lyama,mobilisation , community sensitisation, reports</i>		Hygiene Education in Rural Growth Centers with public latrines in Budaka District		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,056	13,542	14,153	3,538	3,538	3,538	3,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,056	13,542	14,153	3,538	3,538	3,538	3,538

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	<i>NA</i> Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	<i>Forming and Training of WUCs for the DDEG Borehole, Kameruka seed sec..school Mobilisation Meeting Reports supervison</i>		Forming and Training of WUCs for the DDEG sources			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,300	18,225	1,200	300	300	300	300	300
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,300	18,225	1,200	300	300	300	300	300

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>Iprepare B.O.Qs, supervise, reports payment certification</i>		onstruction of a linned 4 stance public latrine at Namirembe RGC			
			<i>Constr uction of a linned 4 stance public latrine at NNamirembe RGC</i>					
Non Standard Outputs:	N/AN/A	<i>Payment of retention,Assesment of Boreholes</i>	<i>Sensitizing the community, Forming and Training the Sanitation Committee Meetings, Reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,089	12,817	24,000	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

Total For KeyOutput	17,089	12,817	24,000	6,000	6,000	6,000	6,000
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Output: 09 81 81Spring protection

Non Standard Outputs:

Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- LeryaPreparation of B.O.Q, reports, supervison

Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,500	2,625	2,625	2,625	2,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,500	2,625	2,625	2,625	2,625

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Payment of retention and assessment of boreholesInspection of the water points, payment, reports, assessment of boreholes

Assessment of boreholes, Payment of retention

Borehole Assessment (40 boreholes) Purchase of one borehole tools kit Field inspections, assessment, reports supervision monitoring

Borehole Assessment supervision

Borehole Assessment supervision

Borehole Assessment supervision

Borehole Assessment supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	234,411	175,808	350,877	84,636	86,969	84,636	94,636
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	234,411	175,808	350,877	84,636	86,969	84,636	94,636

Output: 09 81 84Construction of piped water supply system

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:	Supply and Installation of a solar water pumping system to the District Water Supply system	<i>Supply and Installation of a solar water pumping system to the District Water Supply system</i>	<i>Construction of Fence around water pumping station (the Production Borehole and pump house) which supplies water to District Headquarters</i>	Construction of Fence around the Production Borehole which supplies water to District Headquarters				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	8,772	2,193	2,193	2,193	2,193	2,193
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	8,772	2,193	2,193	2,193	2,193	2,193
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,580	23,685	30,087	7,876	7,876	7,876	7,876	6,459
<i>Domestic Dev't:</i>	305,800	229,350	395,349	95,754	98,087	95,754	95,754	105,754
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	337,380	253,035	425,436	103,630	105,963	103,630	103,630	112,213

Vote:571 Budaka District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	6 Natural Resources staff salary verified and paidValidation of payslip	<i>Validate payslipsValidate payslips</i>	<i>Staff salaries verified and paid. Natural resources office operationalised. Verify and pay staff monthly salaries, maintain office equipment and operationalise office.</i>					
<i>Wage Rec't:</i>	59,557	44,668		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	59,557	44,668		0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

			<i>Jami and Kabuna LFRs restored, Conduct community sensitisation meetings, Re-establish and secure the forest boundaries, Engage NFA Boundary Specialist together with Cartographer, Make consultaion meetings, Plant 20Ha of tree seedlings, operationalise Kabuna LFR management plan.</i>	Stakeholders meetings conducted, Consultation visits conducted, forestry activities supervised and monitored.	Forest boundaries re-established and secured. Kabuna Forest management plan operationalised. forestry activities supervised and monitored.	Jami Forest management plan developed. Stakeholders meeting conducted, forestry activities supervised and monitored.	Jami LFR restored, 20Ha planted with tree seedlings, forestry activities supervised and monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	23,196	5,799	5,799	5,799	5,799
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,196	5,799	5,799	5,799	5,799

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

Non Standard Outputs:

			<i>60 TOTs trained on fuel saving technologies. Identify and mobilise TOTs, organise training materials, conduct training sessions, make consultation visits, repair motorcycle.</i>	2 Sensitation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted.	TOTs identified and mobilised for training, 30 TOTs trained on Fuel wood saving technology. Consultation visits made.	TOTs identified and mobilised for training, 30 TOTs trained on Fuel wood saving technology. Consultation visits made.	Consultation visits made, monitoring visits conducted. trained TOTs followed up and supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/AN/A		Community sensitization on wetlands and natural resources.	Training on Natural resources, Consultative visits made.	Community sensitization on wetlands and natural resources	Training on Natural resources, Consultative visits made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,657	5,743	8,060	1,001	5,058	1,001	1,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,657	5,743	8,060	1,001	5,058	1,001	1,001

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:				At least 10 Development projects screened, environment standards enforced. consultation visits made	At least 10 Development projects screened. environment standards enforced. consultation visits made	Mitigation measures implementation supervised, environment activities monitored. consultation visits made	environment standards enforced. consultation visits made
			Compliance to environment standards enforced.Screen and review development projects, supervise implementation of mitigation measures, support audit exercises, conduct inspection, supervision, monitoring and consultation visits, provide small office equipment and supplies.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

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

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

3 Government institution land surveyed and titled. Physical planning standards complied with..Monitor and supervise surveying exercise, train land board and Area Land committee members, conduct Physical Planning Committee meetings conduct inspection visits for compliance, prepare and submit reports and make consultation visits to line ministry.	<i>Monitoring and supervision visits conducted. Consultation visits to Ministry of Lands, Housing and Urban development conducted. Land board and Area Committee members trained.Monitoring and supervision visits conducted. Consultation visits to Ministry of Lands, Housing and Urban development conducted. Land board and Area Committee members trained.</i>	<i>4 Government institution land surveyed and titled. Staff salaries paidProcure a surveyor, Train Area land and Physical planning committees, Hold Physical planning committee meetings, conduct inspection, supervision and consultation visits, verify payment of staff salaries.</i>	Visits for compliance to physical planning standards mad consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid.	Area land committees trained, Survey sites handled over,Visits for compliance to physical planning standards mad consultation visits conducted, staff salaries verified and paid., physical planning committee meeting conducted.	Visits for compliance to physical planning standards mad consultation visits conducted, supervision and monitoring visits conducted, staff salaries verified and paid., physical planning committee meeting conducted.	Visits for compliance to physical planning standards mad consultation visits conducted, Government institutions surveyed and titled, physical planning committee meeting conducted, staff salaries verified and paid.	
Wage Rec't:	0	0	138,483	34,621	34,621	34,621	34,621
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	168,483	42,121	42,121	42,121	42,121

Class Of OutPut: Capital Purchases

Vote:571 Budaka District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Sustainable forest management and tree planting promoted. Conduct sensitisations, trainings, talkshows, input assessment/verification, supervision and monitoring.	Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports. Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee, Area Land Committees and TOTs built. Environment standards enforced for compliance. 30Ha of tree seedlings planted. Jami LFR boundaries re-established. Procure Contractor. Conduct trainings, meetings, inspections, supervision, monitoring and consultations. Prepare and submit reports. Produce and distribute tree seedlings.

Inspection, supervision and consultation visits conducted, contractor procured, community meetings conducted. 60 TOTs trained on Fuel saving technologies, Area Land Committees trained, manage tree nursery to produce 50000 seedlings, Conduct inspection, supervision and consultation visits, prepare and submit reports, conduct community meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,196	45,147	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,196	45,147	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	59,557	44,668	138,483	34,621	34,621	34,621	34,621
<i>Non Wage Rec't:</i>	7,657	5,743	8,060	1,001	5,058	1,001	1,001
<i>Domestic Dev't:</i>	100,196	75,147	115,196	28,799	28,799	28,799	28,799
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	167,410	125,557	261,739	64,420	68,478	64,420	64,420

Vote:571 Budaka District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:							
Quarterly district elderly executive committee meetings conducted	Quarterly district youth executive committee meetings Held	Monitoring and supervision conducted	Review meeting on CBR conducted	Review meeting on CBR conducted			
Data collection and registration of elderly persons in 16 Sub counties and Town council done	Quarterly grants committee meetings conducted	Quarterly district youth executive committee meetings Held	Supervision of elderly programs	Monitoring and supervision of elderly programs			
International day for PWDs celebrated	Quarterly monitoring and supervision of PWDs activities done	International Youth Day Celebrated	Disability council meetings conducted	Disability council meetings conducted			
Quarterly monitoring and supervision of PWDs activities done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Youth Councils supported	Monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Disability council meetings conducted	Quarterly grants committee meetings conducted	Youth Councils supported	Conduct review meetings on CBR	Review meeting on CBR conducted			
International day for PWDs celebrated	Quarterly monitoring and supervision of PWDs activities done	office operationalized	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Quarterly monitoring and supervision of PWDs activities done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Quarterly meetings conducted	Conduct disability council meetings	Disability council meetings conducted			
Disability council meetings conducted	Quarterly grants committee meetings conducted	Develop and fund IGAs	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
International day for PWDs celebrated	Quarterly monitoring and supervision of PWDs activities done	council meetings conducted	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Quarterly monitoring and supervision of PWDs activities done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Mobilization of recovery	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Disability council meetings conducted	Quarterly grants committee meetings conducted	Office operationalized	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
International day for PWDs celebrated	Quarterly monitoring and supervision of PWDs activities done	Plans and budgets prepared	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Quarterly monitoring and supervision of PWDs activities done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Monitoring and supervision conducted	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
Disability council meetings conducted	Quarterly grants committee meetings conducted	Quarterly reported	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			
International day for PWDs celebrated	Quarterly monitoring and supervision of PWDs activities done	International day	Conduct monitoring and supervision of elderly programs	Monitoring and supervision of elderly programs			

Vote:571 Budaka District

FY 2019/20

monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues								
		<i>for PWDs celebrated Projects generated District youth council meeting conducted Maintenance of motorcycle done Office operationalized</i>						
Wage Rec't:	0	0	83,594	20,899	20,899	20,899	20,899	
Non Wage Rec't:	3,868	2,901	4,832	1,208	1,208	1,208	1,208	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	3,868	2,901	88,426	22,107	22,107	22,107	22,107	

Output: 10 81 04Facilitation of Community Development Workers

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Plans and budgets for CBS prepared, produced and submitted to various stakeholders	<i>Plans and budgets for CBS prepared, produced and submitted to various stakeholders</i>	<i>Plans and budgets for CBS prepared, produced and submitted to various stakeholders</i>	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Plans and budgets for CBS prepared, produced and submitted to various stakeholders
Technical support supervision conducted Local communities mobilized for effective participation in development	<i>Technical support supervision conducted Local communities mobilized for effective participation in development</i>	<i>Technical support supervision conducted Local communities mobilized for effective participation in development</i>	Technical support supervision conducted Local communities mobilized for effective participation in development	Technical support supervision conducted Local communities mobilized for effective participation in development	Technical support supervision conducted Local communities mobilized for effective participation in development	Technical support supervision conducted Local communities mobilized for effective participation in development
Community development programmes and projects monitored	<i>Community development programmes and projects monitored</i>	<i>Community development programmes and projects monitored</i>	Community development programmes and projects monitored			
Field visits	<i>Quarterly reports prepared and submitted to various stakeholders</i>	<i>Field visits</i>	Field visits	Field visits	Field visits	Field visits
Preparation and submission of reports	<i>Preparation and submission of reports</i>	<i>Preparation and submission of reports</i>	Preparation and submission of reports			
Development of checklists	<i>Development of checklists</i>	<i>Development of checklists</i>	Development of checklists	Development of checklists	Development of checklists	Development of checklists
Preparation of invitation letters	<i>Preparation of invitation letters</i>	<i>Preparation of invitation letters</i>	Preparation of invitation letters			
Mobilization of meetings / training materials	<i>Mobilization of meetings / training materials</i>	<i>Mobilization of meetings / training materials</i>	Mobilization of meetings / training materials			
Identification and securing of meetings and training venues	<i>Identification and securing of meetings and training venues</i>	<i>Identification and securing of meetings and training venues</i>	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues

<i>Wage Rec't:</i>	103,394	77,546	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,901	2,176	2,416	604	604	604	604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	106,295	79,721	2,416	604	604	604	604

Output: 10 81 05Adult Learning

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors Support and motivate 50 FAL Instructors Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues

Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted

Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted

Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted

Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,670	7,252	7,779	1,945	1,945	1,945	1,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,670	7,252	7,779	1,945	1,945	1,945	1,945

Output: 10 81 06Support to Public Libraries

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

			10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted Child care institutions inspected Day of the African Child celebrated Support supervision conducted OVC MIS data collected and submitted Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,832	1,208	1,208	1,208	1,208	1,208
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,832	1,208	1,208	1,208	1,208

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgetsField visits Preparation of reports Development of checklists	<i>Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgetsGender issues and concerns mainstreamed in the district and LLGs annual plans and budgets</i>	<i>Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups</i>	Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	Enhance gender awareness and involvement in socio-economic development initiatives Implementation of National, local laws and policies on gender done Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	772	579	2,466	617	617	617	617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	772	579	2,466	617	617	617	617

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Child care institution in the district supervised
 Action plans for probation and social welfare developed
 Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials

Child care institutions supervised Action plans developed 5 social inquiry reports prepared YIG projects generated, appraised and selected Monitoring conducted DYC Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done Mobilization of recovery conducted Plans and budgets prepared Projects monitored Quarterly reports prepared Child care institution in the district supervised Action plans developed 5 social inquiry reports prepared YIG projects generated, appraised and selected Mobilization of recovery conducted Projects monitored Quarterly reports prepared



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:571 Budaka District

FY 2019/20

<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted Field visits Preparation of reports Development of checklists Mobilization of meetings / training materials Identification and securing of meetings and training venues	Quarterly district youth executive committee meetings Held International Youth Day Celebrations	Monitoring and supervision of youth activities conducted District youth council meeting conducted	Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,769	5,077	6,281	1,570	1,570	1,570	1,570

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,769	5,077	6,281	1,570	1,570	1,570	1,570

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Special grants committee meeting conducted	<i>Special grants committee meeting conducted</i>	<i>Special grants committee meeting conducted</i>	Special grants committee meeting conducted			
Monitoring and supervision of PWD activities done	<i>Monitoring and supervision of PWD activities done</i>	<i>Monitoring and supervision of PWD activities done</i>	Monitoring and supervision of PWD activities done			
Quarterly grants committee meetings conducted	<i>Quarterly grants committee meetings conducted</i>	<i>Quarterly grants committee meetings conducted</i>	Quarterly grants committee meetings conducted			
International day for PWDs celebrated	<i>International day for PWDs celebrated</i>	<i>International day for PWDs celebrated</i>	International day for PWDs celebrated			
Quarterly monitoring and supervision of PWDs activities done	<i>Quarterly monitoring and supervision of PWDs activities done</i>	<i>Quarterly monitoring and supervision of PWDs activities done</i>	Quarterly monitoring and supervision of PWDs activities done	Quarterly monitoring and supervision of PWDs activities done	Quarterly monitoring and supervision of PWDs activities done	Quarterly monitoring and supervision of PWDs activities done
Development and funding of IGAs in the 16 Sub Counties and Town Council done	<i>Development and funding of IGAs in the 16 Sub Counties and Town Council done</i>	<i>Development and funding of IGAs in the 16 Sub Counties and Town Council done</i>	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Development and funding of IGAs in the 16 Sub Counties and Town Council done	Development and funding of IGAs in the 16 Sub Counties and Town Council done
Disability council meetings conducted	<i>Disability council meetings conducted</i>	<i>Disability council meetings conducted</i>	Disability council meetings conducted			
Field visits	<i>Field visits</i>	<i>Field visits</i>	Field visits	Field visits	Field visits	Field visits
Preparation of reports	<i>Preparation of reports</i>	<i>Preparation of reports</i>	Preparation of reports	Preparation of reports	Preparation of reports	Preparation of reports
Development of checklists	<i>Development of checklists</i>	<i>Development of checklists</i>	Development of checklists	Development of checklists	Development of checklists	Development of checklists
Preparation of invitation letters	<i>Preparation of invitation letters</i>	<i>Preparation of invitation letters</i>	Preparation of invitation letters			
Mobilization of meetings / training materials	<i>Mobilization of meetings / training materials</i>	<i>Mobilization of meetings / training materials</i>	Mobilization of meetings / training materials			
Identification and securing of meetings and training venues	<i>Identification and securing of meetings and training venues</i>	<i>Identification and securing of meetings and training venues</i>	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues

Vote:571 Budaka District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,856	14,142	15,945	3,986	3,986	3,986	3,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,856	14,142	15,945	3,986	3,986	3,986	3,986

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1	0	0	0	0

Output: 10 81 12 Work based inspections

Non Standard Outputs:

Inspection of workplaces conducted	<i>Inspection of workplaces conducted</i>	<i>Inspection of workplaces conducted</i>	Inspection of workplaces conducted			
Monitoring and supervision of compliancy to labour policy conducted	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	Monitoring and supervision of compliancy to labour policy conducted	Monitoring and supervision of compliancy to labour policy conducted	Monitoring and supervision of compliancy to labour policy conducted	Monitoring and supervision of compliancy to labour policy conducted
Sensitization on labour policy and legislation done	<i>Sensitization on labour policy and legislation done</i>	<i>Sensitization on labour policy and legislation done</i>	Sensitization on labour policy and legislation done			
Field visits	<i>Inspection of workplaces conducted</i>	<i>Inspection of workplaces conducted</i>	Field visits	Field visits	Field visits	Field visits
Preparation of reports	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	Preparation of reports	Preparation of reports	Preparation of reports	Preparation of reports
Development of checklists	<i>Sensitization on labour policy and legislation done</i>	<i>Sensitization on labour policy and legislation done</i>	Development of checklists	Development of checklists	Development of checklists	Development of checklists
Preparation of invitation letters	<i>Inspection of workplaces conducted</i>	<i>Inspection of workplaces conducted</i>	Preparation of invitation letters			
Mobilization of meetings / training materials	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	<i>Monitoring and supervision of compliancy to labour policy conducted</i>	Mobilization of meetings / training materials			
Identification and securing of meetings and training venues	<i>Sensitization on labour policy and legislation done</i>	<i>Sensitization on labour policy and legislation done</i>	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues

Vote:571 Budaka District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,896	724	724	724	724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,896	724	724	724	724

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled Planned activities Field visits Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	<i>Arbitration of Labour Based Disputes conducted Workmen compensation cases handled Arbitration of Labour Based Disputes conducted Workmen compensation cases handled</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 10 81 14 Representation on Women's Councils

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Quarterly women council executive committee meetings conducted							
Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted	Monitoring and supervision of women council activities conducted
Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done	Mobilization and empowerment of women to participate in decision making and leadership done
Field visits							
Preparation of reports							
Development of checklists							
Preparation of invitation letters							
Mobilization of meetings / training materials							
Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues	Identification and securing of meetings and training venues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,868	2,901	4,445	1,111	1,111	1,111	1,111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,868	2,901	4,445	1,111	1,111	1,111	1,111

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

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

<i>Staff meetings conducted</i>	Staff meetings conducted				
<i>Coordination visits conducted</i>	Coordination visits conducted				
<i>Quarterly coordination meetings conducted.</i>	Quarterly coordination meetings conducted.				
<i>Community awareness initiatives monitored and evaluated.</i>	Community awareness initiatives monitored and evaluated.				
<i>Consultation visits on programmes with MDAs conducted</i>	Consultation visits on programmes with MDAs conducted				
<i>Quarterly reports prepared and submitted to MDAs. Field visits</i>	Quarterly reports prepared and submitted to MDAs.				
<i>Preparation of reports</i>					
<i>Development of checklists</i>					
<i>Preparation of invitation letters</i>					
<i>Mobilization of meetings / training materials</i>					
<i>Identification and securing of meetings and training venues</i>					

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Vote:571 Budaka District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Training /Community Sensitization of stakeholders on CBR done Monitoring of Community Programs for rehabilitation Field visits Preparation of reports Development of checklists	<i>Assistive devices procured and or maintained Training / Sensitization of stakeholders on CBR done Assistive devices procured and or maintained Training / Sensitization of stakeholders on CBR done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,417	1,813	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,417	1,813	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	• A total of Ugx 589,943,946 was to be transferred to Labour Intensive Public Works (LIPW). • A total of Ugx 136,095,328 was to be transferred to Livelihood Investment Support (LIS) • The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance	<i>Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming</i>	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues
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Vote:571 Budaka District

FY 2019/20

and operation, Communication, Community facilitators, Enumerators facilitation (Biodata collection),EPRA completion and approval process in existing watersheds, District and sub-county enhanced appraisal by developing business plans CWC plan and 5-year phased workplans, Sub-county Executive endorsement, submission od CIG applications to the District, District desk review and quality assurance, DTPC approval, DEC endorsement, Audits, Technical support to CIGs and finalization of District prioritized investments menu among others. identification of beneficiaries, training, community procurement, preparation of meetings and minute extracts, preparation of invitation, preparation of reports, consultations. field visits

support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in

Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted

gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted

Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted

Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted

Vote:571 Budaka District

FY 2019/20

			<i>Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	884,176	663,132	24,000	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	884,176	663,132	24,000	6,000	6,000	6,000	6,000	6,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	<i>Review meetings conducted DTPC meetings conducted DEC meetings conducted Communities sensitized Monitoring and evaluation conducted Reports prepared and submitted Beneficiary trainings conducted Project funds disbursed to groups Beneficiary selection conducted Project desk and field appraisal done Motorcycle and vehicle maintained Capacities of communities strengthened Mindset</i>
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Vote:571 Budaka District

FY 2019/20

*development done
Data collected
Conduct review
meetings Conduct
DTPC meetings
Conduct DEC
meetings Conduct
community
sensitizations
Conduct
monitoring and
evaluation
Preparation and
submission of
reports Conduct
beneficiary
trainings
Disbursement of
project funds to
groups Conduct
beneficiary
selection Conduct
project desk and
field appraisal
Conduct mindset
development
training Strengthen
community interest
groups Conduct
data collection*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	523,356	392,517	701,505	175,376	175,376	175,376	175,376
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	523,356	392,517	701,505	175,376	175,376	175,376	175,376
<i>Wage Rec't:</i>	103,394	77,546	83,594	20,899	20,899	20,899	20,899
<i>Non Wage Rec't:</i>	52,122	39,091	56,893	14,223	14,223	14,223	14,223
<i>Domestic Dev't:</i>	1,407,532	1,055,649	725,505	181,376	181,376	181,376	181,376
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,563,047	1,172,285	865,992	216,498	216,498	216,498	216,498

Vote:571 Budaka District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1. Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 5. Investment priorities in the District determined 6. Monthly staff

Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 5. Investment priorities in the District determined 6. Monthly staff

- Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
- Investment priorities in the District determined
- Monthly staff salaries paid

- Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
- Investment priorities in the District determined
- Monthly staff salaries paid

- Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
- Investment priorities in the District determined
- Monthly staff salaries paid

- Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
- Investment priorities in the District determined
- Monthly staff salaries paid

Vote:571 Budaka District

FY 2019/20

	salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back- stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners Prepaion of Meetings,Invitation s,Minute writing,report writing,Preparation of procurement documents and payments.Travels in and out of the District, Staff performance appriasals and management.		<i>salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back- stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners Preparation of Meetings,Invitation s,Minute writing,report writing,Preparation of procurement documents and payments.Travels in and out of the District, Staff performance appraisals and management.</i>					
<i>Wage Rec't:</i>	39,575	29,681	59,375	14,844	14,844	14,844	14,844	
<i>Non Wage Rec't:</i>	9,110	6,832	16,110	2,385	2,385	2,385	8,955	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	48,685	36,514	75,485	17,229	17,229	17,229	23,799	

Output: 13 83 02District Planning

Vote:571 Budaka District

FY 2019/20

No of Minutes of TPC meetings			12 Organizing and Conducting Monthly TPC meetings TPC meetings organised and conducted	3Monthly TPC meetings organized and conducted			
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 83 03Statistical data collection

Non Standard Outputs:	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analysed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented Data capture check list, Field visits ,Data analysis ,Interpretation,Dissemination and storage . Dissemination and Implementation of	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analysed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented 1. An up-to-date data bank developed and maintained 2.	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented 6. Organized and Conducted District Statistical Meetings 7. Data Quality Validation was conducted for various departmentsDevelo	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented
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Vote:571 Budaka District

FY 2019/20

the District statistics strategic plan		<i>purposes 3. Data collected, analysed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented</i>	<i>ping District Data bank Updating District data bank Collecting, Analyzing and Storing Data Updating and producing District statistical abstract Organizing and conducting the Statistical meetings Carrying data quality validation in different departments Developing and implementing District Statistical Strategic plan</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

1. Population action plan implemented	<i>Population action plan implemented</i>	<i>Population action plan implemented</i>	<i>Population action plan implemented</i>	• Quarterly	• Quarterly	• Quarterly	• Quarterly
2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. Identification of Population issues in Sector Priorities, Preparation of population responsive Sector Annual Work plans /Budgets, preparation monitoring check lists and field visits carried out, Preparation and submission of population reports.	<i>2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. Population action plan implemented</i>	<i>2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. Population action plan implemented</i>	<i>2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. Population action plan implemented</i>	• Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.	• Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.	• Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.	• Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 2. Performance of LLG investment Plans, programmes	<i>District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministriesMonitoring the District projects by the technical and</i>	District development projects monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly
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Vote:571 Budaka District

FY 2019/20

and projects coordinated, monitored and evaluated on quarterly basis. 3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Programme Based System (PBS). 4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets. 5. Quarterly Performance reports produced, and submitted using (PBS). Identification of Sector Priorities, Preparation of Sector Annual Work plans /Budgets ,preparation monitoring check lists and field visits carried out,Preparation and submission of performance reports.

political leaders submitting quarterly reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,404	7,803	9,404	2,351	2,351	2,351	2,351
Domestic Dev't:	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,404	7,803	9,404	2,351	2,351	2,351	2,351

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Progrsmme Based System (PBS). 4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets. 5. Quarterly Performance reports produced, and submitted

*Development projects are monitored in HLGs and LLGs
Procured an office table for District Planner
Procured Office chairs for District Planner and Planner
Monitoring the development projects in the District
Procurement of The office table and chairs*

Vote:571 Budaka District

FY 2019/20

using (PBS). 6.
Laptop computer
procured and
supplied to the
Planner 7. The
tablet computer
procured and
supplied to the
District Planner 8.
Furniture procured
and supplied to the
District Planning
Office 9. The
District website
hosted and updated
Identification of
Sector
Priorities,Preparatio
n of Sector Annual
Work plans
/Budgets
,preparation
monitoring check
lists and field visits
carried
out,Preparation and
submission of
performance
reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,640	25,230	44,937	11,234	11,234	11,234	11,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,640	25,230	44,937	11,234	11,234	11,234	11,234
<i>Wage Rec't:</i>	39,575	29,681	59,375	14,844	14,844	14,844	14,844
<i>Non Wage Rec't:</i>	29,514	22,135	35,514	7,236	7,236	7,236	13,806
<i>Domestic Dev't:</i>	33,640	25,230	47,937	11,984	11,984	11,984	11,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	102,729	77,047	142,826	34,064	34,064	34,064	40,634

Vote:571 Budaka District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationeryPayment of staff salaries Maintenance of office equipment Maintenance of transport facilities Procurement of a laptop Procurement of office stationery	<i>Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery</i>	<i>Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated Monthly payment o staff salaries. Procurement of stationery and other office consumables.</i>	Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.
<i>Wage Rec't:</i>	58,227	43,670	58,227	14,557	14,557	14,557	14,557
<i>Non Wage Rec't:</i>	5,286	3,965	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,513	47,635	63,227	15,807	15,807	15,807	15,807

Output: 14 82 02Internal Audit

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:

Auditing of 59 Government aided primary schools conducted on a quarterly basis
 Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.
 Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII., Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.
 Verification of expenditures of all votes and accounts, compilation of reports, and

Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated. Field visits to verify works and processes.

Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.

Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.

Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.

Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.

Vote:571 Budaka District

FY 2019/20

submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Special Audit assignments carried out. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Financial Internal Controls evaluated and reviewed. Financial Auditing executed. Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level. Monthly



Vote:571 Budaka District

FY 2019/20

	verification of payrolls, field visits, preparation of check lists, attend meetings, produce check lists, check stores for service providers, preparation of LPOs and financial documents, produce management letters, produce audit reports.,							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,129	5,347	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,129	5,347	8,000	2,000	2,000	2,000	2,000	2,000

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended.travels	<i>Seminar on continuous professional development attended. Annual meeting of Internal auditors attendedSeminar on continuous professional development attended. Annual meeting of Internal auditors attended</i>	<i>Continuous Professional Development conducted for District Internal Auditor. Workshops and seminars.</i>	Capacity of internal audit staff enhanced.	Capacity of internal audit staff enhanced.	Capacity of internal audit staff enhanced.	.Capacity of internal audit staff enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,286	307	307	365	307
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

Total For KeyOutput	2,000	1,500	1,286	307	307	365	307
Output: 14 82 04Sector Management and Monitoring							
Non Standard Outputs:	Monitoring, supervision and appraisal of projects conductedField visits, prepare check list, reports	Monitoring, supervision and appraisal of projects conductedMonitoring, supervision and appraisal of projects conducted	Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out. Field visits. Preparation of reports. Operation and maintenance of departmental motorcycle.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,871	1,404	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,871	1,404	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	58,227	43,670	58,227	14,557	14,557	14,557	14,557
<i>Non Wage Rec't:</i>	16,286	12,215	18,286	4,557	4,557	4,615	4,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	74,513	55,885	76,513	19,114	19,114	19,172	19,114

Vote:571 Budaka District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 06 83 Commercial Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 06 83 01Trade Development and Promotion Services</i>								
Non Standard Outputs:				<i>Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities</i>	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities
	<i>Wage Rec't:</i>	0	0	38,447	9,612	9,612	9,612	9,612
	<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	40,447	10,112	10,112	10,112	10,112

Output: 06 83 02Enterprise Development Services

Vote:571 Budaka District

FY 2019/20

Non Standard Outputs:		<i>constituted District MSMEs, Investment profiling and training opportunities development committees conduct regular district MSMEs investment and training meetings</i>	constituted District MSMEs, Investment profiling and training opportunities development committees	constituted District MSMEs, Investment profiling and training opportunities development committees	constituted District MSMEs, Investment profiling and training opportunities development committees	constituted District MSMEs, Investment profiling and training opportunities development committees
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	2,000	500	500	500

Output: 06 83 03 Market Linkage Services

Non Standard Outputs:		<i>14 To organize and mobilize the producers for market linkage Producers Organization's linked to the markets</i>	5 Producers Organization's linked to the markets	3 Producers Organization's linked to the markets	3 Producers Organization's linked to the markets	3 Producers Organization's linked to the markets
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	2,200	550	550	550

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900

Vote:571 Budaka District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:							
			<i>Procure office small equipments, office stationary and maintenance of equipments</i>	Procure office small equipments, office stationary and maintenance of equipments	Procure office small equipments, office stationary and maintenance of equipments	Procure office small equipments, office stationary and maintenance of equipments	Procure office small equipments, office stationary and maintenance of equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:571 Budaka District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

		<i>quarterly reports submitted, workshops attendedworkshops and seminors, submission of quarterly reports</i>	quarterly reports submitted, workshops attended			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,048	262	262	262
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,048	262	262	262
<i>Wage Rec't:</i>	0	0	38,447	9,612	9,612	9,612
<i>Non Wage Rec't:</i>	0	0	13,148	3,287	3,287	3,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	0	51,595	12,899	12,899	12,899

N/A