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# Vote:571 Budaka District

# FY 2018/19

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## Foreword

The Budget Strategy for 2018/2019 is derived from Government's commitment to attain a low middle income status by the year 2020 which requires an average income per Ugandan to increase from the current US dollars 773 per capita to at least US dollars 1,039. This requires unlocking the strategic bottlenecks by strengthening strategic interventions in Agricultural sector as the primary growth potential for sustainable wealth creation, employment and inclusive household income growth. The District Budget will focus on key development interventions as contained in the Vision 2040 and the subsequent Local Government Development Plan, the National Development Plan and the Sustainable Development Goals and including Ministerial Policy statements/guidelines. In the FY 2018/2019 the major focus of the District in particular and Government in general is to commercialise production and productivity for household income enhancement through livelihood support programmes. Investments in production and marketing are to be highly regarded in the business perspective. The growth path is to be guided by the District Local Economic Development (LED) strategy with emphasis on cluster and value chain management, branding, promotion of village savings and loan association and SACCOs. The District potentialities are to be exploited to the fullest especially agro-business opportunities, land availability and productivity, community agro-processing and bulking development, livestock production and productivity, fish farming, sustainable supportive infrastructure and development of urban centres as magnets for small and medium enterprises. The priority is to be given to grains (Maize and Beans) for food security, passion fruits, "Kakule" mangoes, oranges, cereals (rice), cassava, coffee and coffee products, Groundnuts, Horticultural crops (vegetables) along the Namatala-Suni wetland belt, Fish and fish products, Dairy and Beef. Increase the stock and quality of strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development. The focus will be on routine manual and mechanised maintenance and rehabilitation of the District and community road infrastructure. Enhance social service delivery in all sectors of the District Local Government with emphasis in Health, Education, HIV/AIDS, OVC. Integrate and mainstream environment issues/Green economy in the knowledge and decision making of public, private and civic sectors of society. In addition, stimulate action by providing realistic options for improving the state of the District environment and mitigate the effects of climate change. The rainfall pattern has continued to elude the farmers' crop cultivation annual planning cycle in the recent past. This manifests serious indications of crop failure and food shortage. Enhance sustained capacity for increased local revenue mobilisation and collection. The District has identified the local service tax, operation levy and slaughter fee as some of the strategic local revenue potentials with elastic local revenue yield. Enhance efficiency in Local Governance systems to minimise wastage of public resources through established Government structures which promote the framework of ethics and integrity in all Government undertakings. (xii) The principle of human rights based approach to Budgeting has been adopted and mainstreamed in all sector Budgets. It is the policy of Budaka District Council to carry out operation and maintenance of all Council assets and investments. Obsolete assets and investments are discarded through the established procedures and legal requirements to minimise maintenance costs. We call upon the duty bearers, the frontline staff and all the stakeholders to participate actively in the development effort of the District For God and My Country



Batambuze Abdu: THE CHIEF ADMINISTRATIVE OFFICER

**Vote:571 Budaka District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	231,458	236,074	303,433
<b>Discretionary Government Transfers</b>	3,571,642	3,050,416	3,871,365
<b>Conditional Government Transfers</b>	12,528,015	9,509,444	15,895,817
<b>Other Government Transfers</b>	1,700,272	1,461,383	2,588,520
<b>Donor Funding</b>	94,332	61,800	50,000
<b>Grand Total</b>	<b>18,125,720</b>	<b>14,319,117</b>	<b>22,709,135</b>

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

The District cumulatively received from all sources Ugx 14,319,117,000 (79%) as at the end of March 2018 of the annual approved budget of Ugx 18,125,720,000. The over performance in revenue at above 75% target was attributed to improvement in locally raised revenue performance at 102%, Discretionary Government Transfers at 85%, Conditional Government Transfers at 76% and Other Government Transfers at 86%. By and large, cumulatively, domestic development revenue performed at 81% and this was above the target to enable and facilitate the completion of development projects within a financial year to avoid roll-overs. All funds received were disbursed to user accounts including LLGs.

Generally, the wage expenditure performance was at 78% where all staff were paid their monthly salaries for the three quarters. The non-wage expenditure performance was at 78% which was above the planned target and the development expenditure for sector and District Discretionary Equalisation Grants at 100%.

**Planned Revenues for FY 2018/19**

The District expects to receive Ugx 22,709,135,000 from all the revenue sources in the FY 2018/2019. This is more than the estimates of revenue and expenditure of the FY 2017/2018 by 26%. The planned revenue comprised the following sources: Locally raised revenue of Ugx 303,433,000 constituting 1.6% of the District budget with an increment of 31% of the previous budget. The Discretionary Government transfers of Ugx 3,871,365,000 constitute 17% of the budget with an increment of 8% due to salary enhancement. Conditional Government Transfers of Ugx 15,895,817,000 constitute 69.8% of the budget with an increment of 27% due to salary enhancement and infrastructural development in Health, Education and Production. Other Government Transfers of Ugx 2,588,520,000 constitute 11% of the budget with an increment of 52%.

However, Donor funding constitute only 0.2% of the budget with a decline of 47% due to the fact that implementing partners prefer off-budget support. The marked increments in revenue were registered in Production and Marketing department, Health and Education as well as Administration for salary enhancement, pension, gratuity and LLG allocations.

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

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	3,357,434	3,104,751	4,346,461
Finance	235,778	176,862	193,758
Statutory Bodies	323,982	275,779	382,907
Production and Marketing	349,300	276,274	758,552
Health	1,756,110	1,402,880	3,095,343
Education	9,048,559	6,944,344	10,616,200
Roads and Engineering	503,836	394,478	1,070,836
Water	396,649	387,372	337,380
Natural Resources	167,751	106,991	167,410
Community Based Services	1,789,497	1,097,940	1,563,047
Planning	98,843	75,800	102,729
Internal Audit	97,979	75,646	74,513
<b>Grand Total</b>	<b>18,125,720</b>	<b>14,319,117</b>	<b>22,709,135</b>
<i>o/w: Wage:</i>	<i>9,629,586</i>	<i>7,580,540</i>	<i>11,765,099</i>
<i>Non-Wage Reccurent:</i>	<i>4,612,412</i>	<i>3,617,251</i>	<i>6,241,880</i>
<i>Domestic Devt:</i>	<i>3,789,390</i>	<i>3,059,526</i>	<i>4,652,156</i>
<i>Donor Devt:</i>	<i>94,332</i>	<i>61,800</i>	<i>50,000</i>

**Expenditure Performance by end of March FY 2017/18**

The cumulative expenditure performance as at the end of March 2018 was Ugx 14,319,117,000 representing 79% of the approved budget. The cumulative wage performance was Ugx 7,580,540,000 (79%) of the approved previous allocation implying that all staff on the payroll were paid their monthly salaries up to Q3 with arrears as approved by MoPS and MoFPED. The nonwage expenditure of Ugx 3,617,252,000 performed at 78% while Domestic Development of Ugx 3,059,526,000 performed at 81% of the approved allocation. There was no specific expenditure and execution for donor funding. However, there was a cumulative total o Ugx 61,800,000 (66%).

Generally, all revenue sources performed as expected above the 75% cumulative targets except donor funding at 66%. All the development revenues (sector and discretionary) were released at 100% of the approved allocation to meet the contractual obligations for development projects to avoid roll-overs within a financial year.

**Planned Expenditures for The FY 2018/19**

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In the FY 2018/2019 resource allocation and execution of Ugx 22,709,135,000 was more than the FY 2017/2018 budget allocation which was Ugx 18,125,720,000. The expected expenditure in wage is Ux 11,765,099,000 (51.7%) of the District total budget with an increase of 22% of the previous allocation. The adjustment and reallocation is to accommodate salary enhancement.

The nonwage expenditure is Ugx 6,241,880,000 (27%) of the District budget with an increment of (30%) of the previous allocation. The adjustment and reallocation is attributed to increased budgetary allocation for gratuity, pension and pension arrears as well as increased allocations for extension services in production.

The domestic development expenditure is 20.4% of the District budget with an increment of 23% of the previous allocation. The adjustment and reallocation is attributed to infrastructural development, supply of goods and services especially in Health, Education and Production and Marketing votes. The key planned interventions include: Facilitation of sustained service delivery both hardware and software in primary health care; primary/secondary education, agricultural production, productivity and value chain management, projects for youth, women and other vulnerable/marginalized people, environmental/land management, HIV/AIDS and general management support services (Staff salaries, supervision, monitoring and reporting).

### Medium Term Expenditure Plans

The medium term expenditure plan is linked to achieving the strategic objectives as contained in the Second District Development Plan, NDPII and SDGs. The focus is to achieve the middle income status. The growth path is to be guided by the LED strategy with emphasis on cluster and value chain management, branding, promotion of village savings and loan associations and SACCOs. The District potentialities are to be exploited to the fullest especially agro-processing and bulking development, livestock production and productivity, fish farming, sustainable supportive infrastructure and development of urban centres as magnets for small and medium enterprises. The key drivers to achieve this strategy are: operation wealth creation, NUSAF3, YLP, UWEP, PMG and (DDEG). Others include human resource development through interventions in health, education, water and OVC, HIV/AIDS, green economy/environment mitigation and strategic infrastructural development in the roads sector.

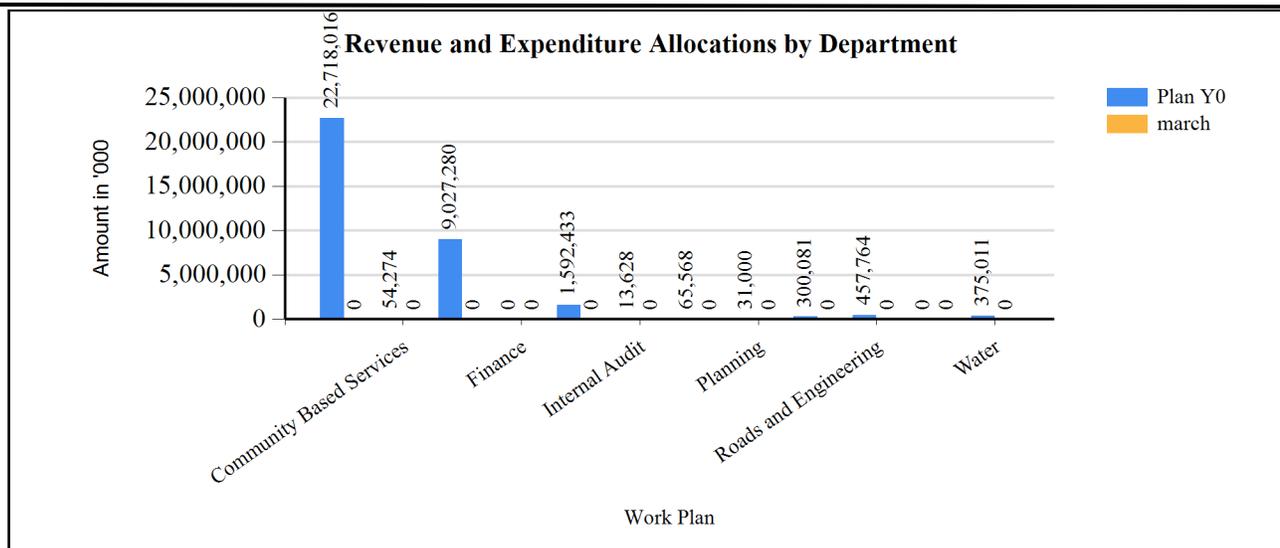
### Challenges in Implementation

There is apparent low remuneration of public officers especially the tradition category where for a long time, there has never been any salary enhancement like is the case with other cadres, this de-motivates the effort to work. There is inadequate infrastructure i.e. administrative, health and education infrastructure and transport facilities both at the District and LLGs. The poverty militates against improved local revenue sources to finance strategic interventions especially management support services.

### G1: Graph on the Revenue and Expenditure Allocations by Department

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>231,458</b>	<b>236,074</b>	<b>303,433</b>
Advertisements/Bill Boards	3,497	1,475	3,497
Agency Fees	20,000	23,390	20,000
Animal & Crop Husbandry related Levies	11,620	10,103	13,249
Application Fees	1,750	0	1,750
Business licenses	25,000	16,692	21,325
Educational/Instruction related levies	5,048	0	0
Fees from appeals	500	135	500
Inspection Fees	11,000	255	11,000
Land Fees	15,935	4,620	11,000
Local Services Tax	57,272	51,643	65,644
Market /Gate Charges	20,000	24,178	78,464
Other Fees and Charges	28,478	82,675	58,478
Other licenses	831	0	0
Park Fees	12,500	2,555	2,500
Property related Duties/Fees	2,850	4,875	2,850
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	850	0
Registration of Businesses	2,400	330	2,400
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	12,297	6,777
Sale of (Produced) Government Properties/Assets	4,000	0	4,000

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<b>2a. Discretionary Government Transfers</b>	<b>3,571,642</b>	<b>3,050,416</b>	<b>3,871,365</b>
District Discretionary Development Equalization Grant	1,395,080	1,395,080	1,308,587
District Unconditional Grant (Non-Wage)	632,877	474,658	695,055
District Unconditional Grant (Wage)	1,306,502	979,877	1,587,350
Urban Discretionary Development Equalization Grant	44,608	44,608	53,689
Urban Unconditional Grant (Non-Wage)	82,106	61,579	81,857
Urban Unconditional Grant (Wage)	110,470	94,615	144,827
<b>2b. Conditional Government Transfer</b>	<b>12,528,015</b>	<b>9,509,444</b>	<b>15,895,817</b>
General Public Service Pension Arrears (Budgeting)	164,106	164,106	409,018
Gratuity for Local Governments	203,219	203,219	377,989
Pension for Local Governments	467,347	467,347	606,365
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,832,060	1,609,338	2,667,176
Sector Conditional Grant (Wage)	8,212,613	6,506,049	10,032,922
Sector Development Grant	538,748	538,748	1,709,304
Transitional Development Grant	109,922	20,638	93,044
<b>2c. Other Government Transfer</b>	<b>1,700,272</b>	<b>1,461,383</b>	<b>2,588,520</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Neglected Tropical Diseases (NTDs)	0	0	61,000
Northern Uganda Social Action Fund (NUSAF)	824,176	701,573	884,176
Other	0	82,605	0
Support to PLE (UNEB)	7,694	10,785	10,785
Uganda Road Fund (URF)	0	356,476	1,029,204
Uganda Women Entrepreneurship Program(UWEP)	331,696	75,093	178,387
Vegetable Oil Development Project	40,000	33,641	40,000
Youth Livelihood Programme (YLP)	456,707	201,210	344,969
<b>3. Donor</b>	<b>94,332</b>	<b>61,800</b>	<b>50,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Global Fund for HIV, TB & Malaria	38,216	59,415	0
Neglected Tropical Diseases (NTDs)	56,116	2,385	0
<b>Total Revenues shares</b>	<b>18,125,720</b>	<b>14,319,117</b>	<b>22,709,135</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

The District cumulatively collected Ugx 236,074,000 as locally raised revenue from all sources as at the end of March 2018. This represented 102% of the total budgetary allocation of the source. The good cumulative performance was attributed to agency fees (tender fees), sale and boarding off none-usable old assets i.e vehicles, motorcycles, and IT facilities among others. However, other sources performed decimally poor i.e. land fees, application fees, rent & rates from Government entities, park fees among others.

**Central Government Transfers**

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The Central Government Transfers performed at Ugx 14,021,243,000(79%) against the approved budget of Ugx 17,799,929,000. The cumulative performance for Central Government transfers is broken down into: Discretionary Government (85%), Central Government Transfers (76%), other Government Transfers (86%). Generally, the performance was above the average target of 75% for all revenue sources. The development sector and discretionary grants were released at 100% to complete contractual obligation within a financial year to avoid rollovers. Generally the domestic development revenue performed at 81%. The poor performance was registered in FIEFOC from Ministry of Water and Environment and VODP from the Ministry of Agriculture Animal Industry and Fisheries.

**Donor Funding**

The External Financing (donor funding) performed at 66%. The good performance was attributed to funds for mass measles immunization campaign which were released or the campaign. This performed at 146% under Global Fund allocation and only 4% under Neglected Tropical Diseases (NTD) allocation of the annual budget

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The forecast for locally raised revenue was Ugx 303,433,000 with an increase of 31% for the previous estimate of Ugx 236,074,000 due to establishment of new urban authorities which are business magnets. Equally, the District through the local revenue tax force came up with mobilisation and sensitization strategies including assessments to boost the local revenue collection especially for poor performing sources. The major sources of locally raised revenue include Local service Tax (LST), Agency fees (tenders) and business licenses among other sources.

**Central Government Transfers**

The Central Government revenue forecast for FY 2018/2019 was Ugx 22,355,702,000 (126%) from Ugx 17,799,929,000. The detailed revenue forecast registered a general increment in all Government revenue sources as follows: Discretionary Government Transfers at Ugx 3,871,65,000 (8%), Conditional Government Transfers at Ugx 15,895,817,000 (27%) and other Government transfers at Ugx 2,588,520,000 (52%). The increment was attributed to salary enhancement in all categories, nonage revenues and expenditure as well as domestic development funds. The marked increments in revenue and expenditure were registered in Production and Marketing department, Health and Education as well as Administration for pension, gratuity and LLG allocations. The increment in nonwage revenue and expenditure was attributed General Public Pension Arrears (157%), Pension for Local Governments (30%) and Gratuity for Local Government (86%). All the anticipated revenues were distributed to all votes including LLGs for wage, nonwage and development expenditures. The budgetary allocation for Education vote is the highest at 48% of the District total budget and Internal Audit is the least at only 0.4%. However, majority of the funds in Education vote are purely salaries for both primary and Secondary schools, and these constitute 71% of Education budget.

**Donor Funding**

The external financing (donor) represents only 0.2% of the District revenue and expenditure in Health. There is a general reduction in external financing by 47% due to the fact that the District did not get any commitments from Development partners for the budget support. However, the District has very limited budget support from external financing. Majority of donor interventions are off-budget support.

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	564,706
District Production Services	338,300	246,580	182,395
District Commercial Services	11,000	10,407	11,450
<b>Sub- Total of allocation Sector</b>	<b>349,300</b>	<b>256,987</b>	<b>758,552</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	503,836	210,064	1,070,836
<b>Sub- Total of allocation Sector</b>	<b>503,836</b>	<b>210,064</b>	<b>1,070,836</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,386,218	4,613,245	6,931,438
Secondary Education	2,546,772	2,028,392	3,633,768
Education & Sports Management and Inspection	115,570	110,063	50,994
<b>Sub- Total of allocation Sector</b>	<b>9,048,559</b>	<b>6,751,700</b>	<b>10,616,200</b>
<b>Sector :Health</b>			
Primary Healthcare	1,621,214	1,262,947	876,562
Health Management and Supervision	134,896	103,264	2,218,781
<b>Sub- Total of allocation Sector</b>	<b>1,756,110</b>	<b>1,366,211</b>	<b>3,095,343</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	396,649	201,815	337,380
Natural Resources Management	167,751	85,968	167,410
<b>Sub- Total of allocation Sector</b>	<b>564,399</b>	<b>287,783</b>	<b>504,790</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,789,497	306,137	1,563,047
<b>Sub- Total of allocation Sector</b>	<b>1,789,497</b>	<b>306,137</b>	<b>1,563,047</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,356,434	3,041,714	4,346,461
Local Statutory Bodies	323,982	219,676	382,907
Local Government Planning Services	98,843	62,752	102,729
<b>Sub- Total of allocation Sector</b>	<b>3,779,259</b>	<b>3,324,142</b>	<b>4,832,097</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	235,778	176,862	193,758
Internal Audit Services	97,979	71,831	74,513
<b>Sub- Total of allocation Sector</b>	<b>333,758</b>	<b>248,694</b>	<b>268,271</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,209,071</b>	<b>1,984,508</b>	<b>3,272,069</b>
District Unconditional Grant (Non-Wage)	95,820	71,033	100,500
District Unconditional Grant (Wage)	878,148	669,250	1,158,995
General Public Service Pension Arrears (Budgeting)	164,106	164,106	409,018
Gratuity for Local Governments	203,219	203,219	377,989
Locally Raised Revenues	50,265	64,812	22,000
Multi-Sectoral Transfers to LLGs_NonWage	157,591	208,974	452,375
Multi-Sectoral Transfers to LLGs_Wage	0	39,380	144,827
Other Transfers from Central Government	0	100	0
Pension for Local Governments	467,347	467,347	606,365
Urban Unconditional Grant (Non-Wage)	82,106	41,053	0
Urban Unconditional Grant (Wage)	110,470	55,235	0
<b>Development Revenues</b>	<b>1,148,362</b>	<b>1,120,243</b>	<b>1,074,392</b>
District Discretionary Development Equalization Grant	241,323	242,267	255,180
Locally Raised Revenues	48,455	0	0
Multi-Sectoral Transfers to LLGs_Gou	813,977	851,955	819,212
Urban Discretionary Development Equalization Grant	44,608	26,021	0
<b>Total Revenues shares</b>	<b>3,357,434</b>	<b>3,104,751</b>	<b>4,346,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	988,618	763,864	1,303,822
Non Wage	1,219,453	1,220,644	1,968,247
<b>Development Expenditure</b>			
Domestic Development	1,148,362	1,057,206	1,074,392

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,356,434</b>	<b>3,041,714</b>	<b>4,346,461</b>

### Narrative of Workplan Revenues and Expenditure

Administration department including LLGs expects to receive Ugx 4,346,461,000 from all sources. This represented an increment of 30% of the previous allocation. The improvement in budgetary allocation and execution was attributed to increased allocations in locally raised revenue by (197%), due to newly created urban authorities whose revenue is appropriated as part of Administration budget, District Unconditional Grant Wage (32%) as salary enhancement, General Public Pension arrears (151%), Pension for Local Government (30%), and Gratuity for Local Governments (82%).

The wage expenditure increased to Ugx 255,469,000 by 6% and this constituted 39% of the total expenditure budget. The increment was to cater for the newly recruited staff at the District and LLGs. The nonwage expenditure increased to Ugx 1,988,397,000 by 62%. This constituted 52% with majority of funding in this area earmarked for pension and pension arrears as well as gratuity among other expenditures. The development expenditure (DDEG) constitute only 7% of the total expenditure. The major focus is construction of LLG administrative structures, renovations as well as supply of office furniture among other facilities.

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,778</b>	<b>156,862</b>	<b>193,758</b>
District Unconditional Grant (Non-Wage)	77,378	58,794	81,709
District Unconditional Grant (Wage)	94,264	70,699	94,264
Locally Raised Revenues	44,136	27,370	17,785
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenues shares</b>	<b>235,778</b>	<b>176,862</b>	<b>193,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,264	70,699	94,264
Non Wage	121,514	86,164	99,494
<b>Development Expenditure</b>			
Domestic Development	20,000	20,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>235,778</b>	<b>176,862</b>	<b>193,758</b>

### Narrative of Workplan Revenues and Expenditure

Finance department anticipated budget for FY 2018/2019 is Ugx 193,758,000 compared to FY 2017/2018 budget of Ugx 235,778,000. This is a reduction of 15% due to the fact that domestic development (DDEG) was not allocated to the department as a result of the change in DDEG guidelines. Equally recurrent revenue declined by 11% due to a reduction in locally raised revenue and District unconditional grant nonwage allocations.

The wage expenditure constitute 47% of the total budget while non-wage expenditure constitute 53%. The major focus of expenditure areas are recurrent financial management, fiscal and oversight activities. The department did not attract any budgetary allocation for development funds since most development activities are implemented and provided under administration vote.

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>323,982</b>	<b>275,779</b>	<b>382,907</b>
District Unconditional Grant (Non-Wage)	252,005	187,583	316,074
District Unconditional Grant (Wage)	31,706	23,780	31,706
Locally Raised Revenues	40,271	64,416	35,127
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>323,982</b>	<b>275,779</b>	<b>382,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,706	23,780	31,706
Non Wage	292,276	195,896	351,201
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>323,982</b>	<b>219,676</b>	<b>382,907</b>

## Narrative of Workplan Revenues and Expenditure

The revenue and expenditure estimates for Statutory Bodies for FY 208/2019 is Ugx 382,907,000 compared to Ugx 323,982,000 for FY 2017/2018 and this is an increment of 18% revenue allocation.

The major funding source is District unconditional grant nonwage (84%).

The areas of expenditure include Council operations and oversight functions by political leaders, LGPAC, LG Land Board, DSC and District contracts committee among others.

Local government administration was allocated UGX 289,706,000, LG Procurement Management service UGX 15,000,000, Land Management Services UGX 8,000,000, Financial Accountability 16,000,000, LG Political oversight 9,660,000 and Standing Committees 9,660,000.

# Vote:571 Budaka District

**FY 2018/19**

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>282,974</b>	<b>211,958</b>	<b>571,575</b>
District Unconditional Grant (Non-Wage)	2,019	0	0
Locally Raised Revenues	7,200	3,000	0
Other Transfers from Central Government	40,000	33,641	0
Sector Conditional Grant (Non-Wage)	39,290	29,468	185,229
Sector Conditional Grant (Wage)	194,465	145,849	386,345
<b>Development Revenues</b>	<b>66,325</b>	<b>64,316</b>	<b>186,977</b>
District Discretionary Development Equalization Grant	28,009	26,000	26,009
Other Transfers from Central Government	0	0	40,000
Sector Development Grant	38,316	38,316	120,968
<b>Total Revenues shares</b>	<b>349,300</b>	<b>276,274</b>	<b>758,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,465	145,849	386,345
Non Wage	88,509	64,669	185,229
<b>Development Expenditure</b>			
Domestic Development	66,325	46,470	186,977
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,300</b>	<b>256,987</b>	<b>758,552</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:571 Budaka District****FY 2018/19**

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The budgetary allocation for Production and Marketing for FY 2018/2019 is Ugx 758,552,000 with an increase of 117% from FY 2017/2018 revenue and expenditure allocations. These allocations include Ugx 11,469,520 for Trade Industry and LED department. The substantial increment was as a result of salary enhancement for the science cadres in the department and sector conditional grant wage and development for extension service activities by LLG extension staff. Then sector conditional grant non-wage increased by 371% while sector development grant by 216%. The improvement in revenue and expenditure was to support operation wealth creation programme activities in LLGs. Other revenue sources included VODP (50%) from MAAIF and DDEG (3.4%) for sustained agricultural production and productivity as the primary growth sector.

The wage expenditure allocation constitute 51% of the total budget to cater for the enhanced monthly salaries of staff in the science category. The nonwage expenditure of 24% of the total budget is to facilitate and support the extension staff in implementing operation wealth creation programme as well as other field related activities at LLG level for state and non-state initiatives. Equally, the development budget expenditure of 24% is to facilitate technology adoption and critical mass production of improved varieties of crop and animals. The key element is the mainstreaming of plant/animal clinic ideology and the production processes and value chain.

# Vote:571 Budaka District

# FY 2018/19

## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,512,494</b>	<b>1,203,475</b>	<b>2,332,078</b>
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	6,345	0	0
Other Transfers from Central Government	0	0	61,000
Sector Conditional Grant (Non-Wage)	191,647	143,735	191,647
Sector Conditional Grant (Wage)	1,311,502	1,059,739	2,079,431
<b>Development Revenues</b>	<b>243,616</b>	<b>199,405</b>	<b>763,265</b>
District Discretionary Development Equalization Grant	60,000	55,000	60,000
Donor Funding	94,332	61,800	50,000
Other Transfers from Central Government	0	82,605	0
Sector Development Grant	0	0	560,221
Transitional Development Grant	89,284	0	93,044
<b>Total Revenues shares</b>	<b>1,756,110</b>	<b>1,402,880</b>	<b>3,095,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,311,502	1,059,739	2,079,431
Non Wage	200,992	143,588	252,647
<b>Development Expenditure</b>			
Domestic Development	149,284	101,084	713,265
Donor Development	94,332	61,800	50,000
<b>Total Expenditure</b>	<b>1,756,110</b>	<b>1,366,211</b>	<b>3,095,343</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:571 Budaka District****FY 2018/19**

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Health department budget allocation for FY 2018/2019 is Ugx 3,095,343,000 compared to Ugx 1,756,110,000 with an increment of 72% for FY 2017/2018 revenue and expenditure estimates. The increment was attributed to salary enhancement for staff (59%) and an additional budgetary allocation of Ugx 543,280,000 for development interventions which was not provided in the allocations for FY 2017/2018.

The wage expenditure of 67% is attributed to salary enhancement initiatives. The non-wage expenditure of 6% is for recurrent activities including transfers to health facilities as per the Ministry guidelines. The development expenditure of 23% (DDEG and Sector grant) is to provide infrastructure and facilities for effective implementation of primary health care outputs as well as external financing (3.4%) for GAVI and NTD interventions.

## Vote:571 Budaka District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,784,530</b>	<b>6,685,315</b>	<b>9,785,846</b>
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	10,585	3,000	3,000
Other Transfers from Central Government	7,694	10,785	10,785
Sector Conditional Grant (Non-Wage)	2,056,604	1,371,069	2,204,915
Sector Conditional Grant (Wage)	6,706,646	5,300,460	7,567,146
<b>Development Revenues</b>	<b>264,029</b>	<b>259,029</b>	<b>830,354</b>
District Discretionary Development Equalization Grant	69,500	64,500	72,000
Sector Development Grant	194,529	194,529	758,354
<b>Total Revenues shares</b>	<b>9,048,559</b>	<b>6,944,344</b>	<b>10,616,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,706,646	5,265,941	7,567,146
Non Wage	2,077,883	1,384,854	2,218,700
<b>Development Expenditure</b>			
Domestic Development	264,029	100,905	830,354
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,048,559</b>	<b>6,751,700</b>	<b>10,616,200</b>

**Narrative of Workplan Revenues and Expenditure**

The budgetary allocation of Education department is Ugx 10,616,200,000 as compared to the FY 2017/2018 budget of Ugx 9,048,559,000 with an increment of 17%. The increment was attributed to salary enhancement (13%) especially for science teachers in secondary schools. In general terms, Education department budget constitute 47% of the total District budget and 64% of the District wage bill.

The wage department total wage expenditure of 71% is for primary and secondary teachers under the sector wage component. The nonwage expenditure of 21% of the total budget is for UPE and USE capitation grant as well as school inspection, monitoring and support supervision grants. The development expenditure (DDEG and Sector Grant) of 8% is for Education infrastructure and supply of school furniture in the Government aided primary school. There is no budgetary allocation for secondary school development projects. All the funds in the department were appropriated into the key areas of investments in the itemized budget.

# Vote:571 Budaka District

# FY 2018/19

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503,836</b>	<b>394,478</b>	<b>1,070,836</b>
District Unconditional Grant (Non-Wage)	2,940	3,802	0
District Unconditional Grant (Wage)	41,632	31,224	41,632
Locally Raised Revenues	1,500	3,048	0
Other Transfers from Central Government	0	356,404	1,029,204
Sector Conditional Grant (Non-Wage)	457,764	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>503,836</b>	<b>394,478</b>	<b>1,070,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,632	31,224	41,632
Non Wage	462,204	178,840	1,029,204
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>503,836</b>	<b>210,064</b>	<b>1,070,836</b>

### Narrative of Workplan Revenues and Expenditure

The Road sector budget allocation for FY 2018/2019 is Ugx 1,070,836 compared to Ugx 503,836,000 with an increment of 113% in revenue and expenditure. The wage expenditure plan was the same as the previous estimates for FY 2017/2018 whereas non-wage expenditure increased by 12%. The District Unconditional Grant (Wage) has remained the same at Ugx 41,632,000 for both FY-2017-18 and FY-2018-19 which is 100%. The allocation for Locally Raised Revenue has remained the same at Ugx 1,500,000 for both FY-2017-18 and FY-2018-19 which is 100%. Other Transfer from Central Government is Ugx 513,200,000 for FY-2018-19 as compared to NIL for the running FY-2017-18. The Sector Conditional Grant Non-Wage is NIL for FY-2018-19 compared to the same grant of Ugx457,764,437 of the running FY 2017-18, translating into 100% IPF cut on this grant in the FY 2018-19. The District Unconditional Grant Non-Wage is Ugx1,000,00, which is only 34% compared to the same grant of Ugx 2,940,000 of the running FY 2017-18, translating into a cut of Ugx1,940,000 (66% IPF Cut) on this grant in the FY 2018-19. The total Non-Wage Sector budget for FY 2018-19 is Ugx515,700,000 which is 100% compared to the total Wage Sector budget of Ugx 462,204,437 for the running FY 2017-18 which translates into 12% increase in the budget IPF.

## Vote:571 Budaka District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,109</b>	<b>24,832</b>	<b>31,580</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	33,109	24,832	31,580
<b>Development Revenues</b>	<b>362,540</b>	<b>362,540</b>	<b>305,800</b>
District Discretionary Development Equalization Grant	36,000	36,000	36,039
Sector Development Grant	305,902	305,902	269,761
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>396,649</b>	<b>387,372</b>	<b>337,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,109	11,164	31,580
<b>Development Expenditure</b>			
Domestic Development	362,540	190,651	305,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>396,649</b>	<b>201,815</b>	<b>337,380</b>

**Narrative of Workplan Revenues and Expenditure**

The water sector estimates of revenue and expenditure for FY 2018/2019 is Ugx 337,380,000 compared to FY 2017/218 budget of Ugx 396,649,000. This represented a reduction in revenue by 15%. The non-wage expenditure constituted only 10% of the budget since most water supply related activities are development in nature for borehole drilling and rehabilitation as well as construction community lined it-latrines in the growth centres.

The Sector Conditional Grant Non-Wage is UGX 31,579,641, which is 95% compared to the same grant of UGX 33,109,393 of the running year FY 2017-18, translating into a cut of UGX 1,529,752 (4.6% IPF Cut) on this grant in the FY 2018-19.

The Sector Development Grant is UGX 269,761,052, which is only 88% compared to the same grant of UGX 305,901,776 of the running year FY 2017-18, translating into a cut of UGX 36,140,724 (12% IPF Cut) on this grant in the FY 2018-19.

The Allocation of the District Discretionary Equalization Grant to water Sector has remained the same at UGX 36,000,000 being the same (100%) as that of the running FY 2017-18, no IPF cut.

The Total Development Grant for this FY 2018-19 is UGX 305,761,052, which is only 89% compared to the Development Grant budget of UGX 341,901,776 of the running FY 2017-18, translating into a cut of UGX 36,140,724 (12% IPF Cut) on this grant in the FY 2018-19.

**Vote:571 Budaka District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,554</b>	<b>49,540</b>	<b>67,214</b>
District Unconditional Grant (Non-Wage)	1,126	845	1,000
District Unconditional Grant (Wage)	59,557	44,668	59,557
Locally Raised Revenues	1,500	0	1,202
Sector Conditional Grant (Non-Wage)	5,371	4,028	5,455
<b>Development Revenues</b>	<b>100,197</b>	<b>57,451</b>	<b>100,196</b>
District Discretionary Development Equalization Grant	60,197	57,451	60,196
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>167,751</b>	<b>106,991</b>	<b>167,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,557	44,668	59,557
Non Wage	7,997	4,810	7,657
<b>Development Expenditure</b>			
Domestic Development	100,197	36,490	100,196
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,751</b>	<b>85,968</b>	<b>167,410</b>

**Narrative of Workplan Revenues and Expenditure**

The Budget forecast for FY 2018/2019 is Ugx 167,410,000 which is slightly lower than the FY 2017/2018 Budget of Ugx 167,750,735 which is attributed to the reduction in allocation of local revenue and District Unconditional Grant (Non-Wage). However, it can be observed that almost 40% of the budget is to finance the wage component. The expenditure for wage, none wage and development remained almost the same as last financial year allocation with minor adjustments as indicated in the tables above.

**Vote:571 Budaka District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,920</b>	<b>105,092</b>	<b>155,516</b>
District Unconditional Grant (Non-Wage)	4,251	0	1,000
District Unconditional Grant (Wage)	103,394	66,586	103,394
Locally Raised Revenues	6,000	2,300	2,772
Sector Conditional Grant (Non-Wage)	48,274	36,206	48,350
<b>Development Revenues</b>	<b>1,627,578</b>	<b>992,848</b>	<b>1,407,532</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	1,612,578	977,848	1,407,532
<b>Total Revenues shares</b>	<b>1,789,497</b>	<b>1,097,940</b>	<b>1,563,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,394	66,581	103,394
Non Wage	58,525	35,685	52,122
<b>Development Expenditure</b>			
Domestic Development	1,627,578	203,871	1,407,532
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,789,497</b>	<b>306,137</b>	<b>1,563,047</b>

**Narrative of Workplan Revenues and Expenditure**

The planned budget for Community Based Services is Ugx 1,563,047,000 which is less than the FY 2017/2018 Budget of Ugx 1,789,497,000. The reduction was attributed to IPFs for projects funds under YLP, NUSAF3 and UWEP. The major budgetary allocation is for livelihood support programmes under other Government transfers i.e. NUSAF3, YLP and UWEP.

# Vote:571 Budaka District

**FY 2018/19**

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,843</b>	<b>50,306</b>	<b>69,089</b>
District Unconditional Grant (Non-Wage)	19,119	19,664	20,740
District Unconditional Grant (Wage)	39,523	29,643	39,575
Locally Raised Revenues	9,201	1,000	8,774
<b>Development Revenues</b>	<b>31,000</b>	<b>25,493</b>	<b>33,640</b>
District Discretionary Development Equalization Grant	31,000	25,493	33,640
<b>Total Revenues shares</b>	<b>98,843</b>	<b>75,800</b>	<b>102,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,523	29,643	39,575
Non Wage	28,320	18,145	29,514
<b>Development Expenditure</b>			
Domestic Development	31,000	14,965	33,640
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,843</b>	<b>62,752</b>	<b>102,729</b>

### Narrative of Workplan Revenues and Expenditure

The Department of Planning expected to receive and spend Ugx 102,729,000 in the FY 2018/2019. This is higher than the FY 2017/2018 Budget of Ugx 98,843,000. The increment was attributed to locally raised revenue whose allocation was reduced due to anticipated reduction in the general collections as a result of creation of new urban authorities where revenue is not shared. The reduction in nonwage was as a result of re-allocation to other entities especially LLGs. The wage allocation remained the same. The increase in domestic development (DDEG) was attributed to changes in DDEG guidelines which affected the allocation percentages. Generally, the DDEG funds are earmarked to fund Support supervision, monitoring and evaluation and reporting of DDEG work plans and budgets for the District and LLG allocations.

# Vote:571 Budaka District

# FY 2018/19

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,905</b>	<b>55,646</b>	<b>74,513</b>
District Unconditional Grant (Non-Wage)	13,628	10,618	13,628
District Unconditional Grant (Wage)	58,277	44,028	58,227
Locally Raised Revenues	6,000	1,000	2,658
<b>Development Revenues</b>	<b>20,074</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,074	20,000	0
<b>Total Revenues shares</b>	<b>97,979</b>	<b>75,646</b>	<b>74,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,277	44,028	58,227
Non Wage	19,628	11,618	16,286
<b>Development Expenditure</b>			
Domestic Development	20,074	16,185	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,979</b>	<b>71,831</b>	<b>74,513</b>

### Narrative of Workplan Revenues and Expenditure

The District Internal Audit expects to receive Ugx 74,513,000 as revenue from all sources. This was less than the FY 2017/2018 BUDGET BY 24%. The reduction is attributed to the fact that no allocation of development revenue (DDEG) was provided due to changes in DDEG guidelines. Equally, there was a reduction in locally raised revenue by 44% due to the fact that more urban authorities were created where locally raised revenue is not shared.

The wage expenditure remained at Ugx 58,277,000 as it was in the FY 2017/2018. Notably, non wage expenditure reduced due to the effect of reduced locally raised revenue. Generally, there was no enhancement in revenue and expenditure in Internal Audit.

# Vote:571 Budaka District

FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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:

<p>1. Payroll management and administration conducted 24 times in a year for active and passive staff</p> <p>2. District departments and LLG employees coordinated and supervised 12 times in a year.</p> <p>3. District Technical Planning (DTPC) meetings coordinated and Carry out monthly data capture, payroll cleaning and verification, issue monthly pay-slips, prepare pay-change reports and requests, conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up acti</p>	<p>1. Payroll management and administration conducted 24 times in a year for active and passive staff</p> <p>2. District departments and LLG employees coordinated and supervised 12 times in a year.</p> <p>3. District Technical Planning (DTPC) meetings coordinated and1. Payroll management and administration conducted 24 times in a year for active and passive staff</p> <p>2. District departments and LLG employees coordinated and supervised 12 times in a year.</p> <p>3. District Technical Planning (DTPC) meetings coordinated and</p>	<ul style="list-style-type: none"> <li>✓• Payroll management and administration conducted 24 times in a year for active and passive staff including data capture and salary payment</li> <li>✓• Employees at the District headquarters and LLG coordinated and supervised 12 times in a year including mentorship, coaching and local bench marking.</li> <li>✓• District Technical Planning (DTPC) meetings and Senior Management Meetings coordinated and conducted with attendance lists, action points and minutes.</li> <li>✓• Compound cleaning services procured and compound cleaning carried out 4 times in a year</li> <li>✓• Two vehicles for CAO and DCAO maintained and serviced 4 times a year.</li> </ul>
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**Vote:571 Budaka District**

**FY 2018/19**

- ✓ 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 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 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

**Vote:571 Budaka District**

**FY 2018/19**

headquarters

✓ Buildings and other structures maintained.

Carry out monthly data capture, payroll cleaning and verification, issue monthly pay-slips, prepare pay-change 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 consultation visits to MDAs and other development partners.

Wage Rec't:	988,618	741,464	1,158,995
Non Wage Rec't:	868,727	651,545	90,241
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,857,345</b>	<b>1,393,008</b>	<b>1,249,236</b>

***OutPut: 13 81 02Human Resource Management Services***

**Vote:571 Budaka District**

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%age of LG establish posts filled	5454 % 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 Staff monthly salaries paid to all staff on the payroll	5454 % 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 Staff monthly salaries paid to all staff on the payroll5454 % 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 Staff monthly salaries paid to all staff on the payroll5454 % 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 Staff monthly salaries paid to all staff on the payroll
%age of pensioners paid by 28th of every month	9898 percent of pensioners paid by 28th of every month through the year.	9898 percent of pensioners paid by 28th of every month through the year.9898 percent of pensioners paid by 28th of every month through the year.9898 percent of pensioners paid by 28th of every month through the year.
%age of staff appraised	9999 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	9999 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.9999 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.9999 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	9999 percent of staff salaries paid by 28th of every month through out the financial year	9999 percent of staff salaries paid by 28th of every month through out the financial year9999 percent of staff salaries paid by 28th of every month through out the financial year9999 percent of staff salaries paid by 28th of every month through out the financial year
Non Standard Outputs:	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented

**Vote:571 Budaka District**

**FY 2018/19**

	Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted	Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted	
	Submissions for appointment, c Distribute human resource policy guidelines, guide staff in performance appraisal and performance mangement	Submissions for appointment, c Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented	
		Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted	
		Submissions for appointment, c Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented	
		Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted	
		Submissions for appointment, c	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	1,401,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>1,401,771</b>

**OutPut: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YesCapacity Needs Assessment conducted, Capacity Buiding policies dissemented and caoacity building plans prepared, Training committee facilitated	YesCapacity Needs Assessment conducted, Capacity Buiding policies dissemented and caoacity building plans prepared, Training committee facilitatedYesCapacity Needs Assessment conducted, Capacity Buiding policies dissemented and caoacity building plans prepared, Training committee facilitatedYesCapacity Needs Assessment conducted, Capacity Buiding policies dissemented and caoacity building plans prepared, Training committee facilitated
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**Vote:571 Budaka District**

**FY 2018/19**

No. (and type) of capacity building sessions undertaken	15Four Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS	4One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS		
	One training session for District and sub-county staff conducted in e-usage and e	One training session for District and sub-county staff conducted in e-usage and e4One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS		
		One training session for District and sub-county staff conducted in e-usage and e4One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS		
		One training session for District and sub-county staff conducted in e-usage and e		
Non Standard Outputs:	Staff trained and developed in line with their career growth and development	Staff trained and developed in line with their career growth and development		
	Staff mentored on matters relating to their terms and conditions of service	Staff mentored on matters relating to their terms and conditions of service		
	Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta identify and plan for the staff to be trained and mentored, distribution manuals relating to human resoure issues	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staStaff trained and developed in line with their career growth and development		
		Staff mentored on matters relating to their terms and conditions of service		
		Personnel data in form of staff lists, leave roster, probationers' register and schedule of staStaff trained and developed in line with their career growth and development		
		Staff mentored on matters relating to their terms and conditions of service		
		Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta		
	Wage Rec't:	0	0	0

**Vote:571 Budaka District**

**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>

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

Non Standard Outputs:	Four Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	One Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and Prepare monitoring and mentoring checklists, conduct field visits, mobilise and sensitise communities on the impotence of paying taxes, prepare reports and action points, check staff attendance registers for LLGs, check on revenue and expenditure	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and cOne Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	
		Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c	
Wage Rec't:	0	0	0
Non Wage Rec't:	149,136	111,852	7,000
Domestic Dev't:	44,608	33,456	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>193,744</b>	<b>145,308</b>	<b>7,000</b>

***OutPut: 13 81 05Public Information Dissemination***

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>

# Vote:571 Budaka District

# FY 2018/19

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office furniture, equipment and stationery distributed	Office furniture, equipment and stationery distributed	Office furniture, equipment and stationery distributed
	Follow up on payment of utility bills undertaken	Follow up on payment of utility bills undertaken	Follow up on payment of utility bills undertaken
	Inventory of items issued to users prepared	Inventory of items issued to users prepared	Inventory of items issued to users prepared
	Lower Support staff supervised	Lower Support staff supervised	Lower Support staff supervised
	Venues for meetings and office functions organized	Venues for meetings and office functions organized	Venues for meetings and office functions organized
	Maintenance of Update and maintain the inventory of assest including furniture and other items, prepare and request for invoices for utilities including power and water, supervise the cleaning of office premises, welcome and recive visitors, prepare meeting venues,	Maintenance ofOffice furniture, equipment and stationery distributed	Maintenance of office premises, furniture and equipment facilitated
		Follow up on payment of utility bills undertaken	Front desk services provided to clients
		Inventory of items issued to users prepared	Receiving and disseminating correspondences, mails and other information for the office conducted
		Lower Support staff supervised	
		Venues for meetings and office functions organized	Update and maitain the inventory of assest including furniture and other items, prepare and request for invoices for utilities including power and water, supervise the cleaning of office premises, welcome and recive visitors, prepare meeting venues, prepare and make orders, distribute mails and other correspondences
		Maintenance ofOffice furniture, equipment and stationery distributed	
		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	
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.
	Staff lists and related personnel records compiled, reviewed and safely kept. Data capture,	Staff lists and related personnel records compiled, reviewed and safely kept.Payroll and staffing	Staff lists and related personnel

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<p>payroll analysis and cleaning, prepare and manage staff lists, print and distribute pay-slips</p>	<p>control system managed, maintained once in a month, and 1428 pays lips printed every month.</p> <p>Staff lists and related personnel records compiled, reviewed and safely kept. Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.</p> <p>Staff lists and related personnel records compiled, reviewed and safely kept.</p>	<p>records compiled, reviewed and safely kept.</p> <p>Data capture, payroll analysis and cleaning, prepare and manage staff lists, print and distribute pay-slips</p>
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Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

*OutPut: 13 81 11Records Management Services*

**Vote:571 Budaka District**

**FY 2018/19**

%age of staff trained in Records Management

50Operation and maintenance of internet facility conducted once every month

13Operation and maintenance of internet facility conducted once every month

Records received, registered and classified

Records received, registered and classified

Files opened for keeping classified information and closed when due

Files opened for keeping classified information and closed when due

Information and mails routed to officers responsible for action

Information and mails routed to officers responsible for action

R

R13Operation and maintenance of internet facility conducted once every month

Records received, registered and classified

Files opened for keeping classified information and closed when due

Information and mails routed to officers responsible for action

R13Operation and maintenance of internet facility conducted once every month

Records received, registered and classified

Files opened for keeping classified information and closed when due

Information and mails routed to officers responsible for action

R

Non Standard Outputs:

3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices

3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices

One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.

One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.

3 Consultaion visits and dispatch of documents conduct prepare procurement documents, conduct field visits

3 Consultaion visits and dispatch of documents conduct3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices

One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.

3 Consultaion visits and dispatch of documents conduct3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices

One Heavy duty printer cum

**Vote:571 Budaka District**

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		photocopier procured and supplied to the District Central Registry.	
		3 Consultaion visits and dispatch of documents conduct	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	859
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>859</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:

Administration block at Budaka and Kakule sub-counties each at (Ugx 60,000,000 with a total of Ugx 120,000,000) constructed;

Lyama Sub-County administration block renovated, (Ugx 30,000,000);

District Planning Unit block renovated, (Ugx 12,735,185) conducts procurement activities i.e.prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs conduct field visits

Walkways constructed at the District headquarters

Parking yard for vehicles and landscaping of the District compound constructed

Projects supervised and monitoredWalkways constructed at the District headquarters

Parking yard for vehicles and landscaping of the District compound constructed

Projects supervised and monitoredWalkways constructed at the District headquarters

Parking yard for vehicles and landscaping of the District compound constructed

Projects supervised and monitored

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	259,778	194,834	255,180
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>259,778</b>	<b>194,834</b>	<b>255,180</b>

Wage Rec't:	988,618	741,464	1,158,995
Non Wage Rec't:	1,061,862	796,397	1,515,872

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**FY 2018/19**

Domestic Dev't:	334,386	250,789	255,180
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,384,866</b>	<b>1,788,650</b>	<b>2,930,047</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	<p>Monthly staff salaries verified for both the District and sub-county staff</p> <p>Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.</p> <p>General Verification of payroll and pay salaries , field visits, prepare reports</p>	<p>resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.</p> <p>General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finanresources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.</p> <p>General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finanresources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.</p> <p>General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finan</p>	N/AN/A	
	Wage Rec't:	94,264	70,698	94,264
	Non Wage Rec't:	88,141	66,106	40,182
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>182,406</b>	<b>136,804</b>	<b>134,446</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Value of LG service tax collection	<p>572720001. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga.</p> <p>2. Four Revenue mobilisation initiatives conduc</p>	<p>143180001. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga.</p> <p>2. Four Revenue mobilisation initiatives conduc143180001. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga.</p> <p>2. Four Revenue mobilisation initiatives conduc143180001. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga.</p> <p>2. Four Revenue mobilisation initiatives conduc</p>	<p>572720001. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga.</p> <p>2. Four Revenue mobilisation initiatives conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports</p>
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**Vote:571 Budaka District**

**FY 2018/19**

Non Standard Outputs:	Four Revenue mobilisation initiatives conducted by the District Revenue task force	One Revenue mobilisation initiatives conducted by the District Revenue task force	N/AN/A
	Tax payers sensitised on new taxes and their obligations of tax payment Quarterly.	Tax payers sensitised on new taxes and their obligations of tax payment Quarterly.	
	Revenue collection in LLGs supervised and monthly financial returns submitted to Conduct field vists, organise tax patrol, mobilise communities for tax payment, condct revenue checks, issue financial stationary	Revenue collection in LLGs supervised and monthly financial returns submitted to tOne Revenue mobilisation initiatives conducted by the District Revenue task force	
		Tax payers sensitised on new taxes and their obligations of tax payment Quarterly.	
		Revenue collection in LLGs supervised and monthly financial returns submitted to tOne Revenue mobilisation initiatives conducted by the District Revenue task force	
		Tax payers sensitised on new taxes and their obligations of tax payment Quarterly.	
		Revenue collection in LLGs supervised and monthly financial returns submitted to t	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>13,000</b>

**OutPut: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	Preparation of dept workplans and budgets supervised throughout the year. Conduct DTPC meetings, identify sector priorities, prepare presntaions, supervise the preparation of BFP, conduct field visits, supervise the prearation of the budget, monitor implementaion, pprepare and submit reports	Preparation of dept workplans and budgets supervised throughout the QuarerPreparation of dept workplans and budgets supervised throughout the QuarerPreparation of dept workplans and budgets supervised throughout the Quarer	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>

# Vote:571 Budaka District

# FY 2018/19

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

Date for submitting annual LG final accounts to Auditor General	30/08/20171. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	30/08/20171. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t30/08/20171. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t30/08/20171. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	2018-08-311. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account
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Non Standard Outputs:	Preparation and submission of accountability statements conducted every quarter. Conduct field visits, supervise the posting of books of account, prepare final account	N/AN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	9,373	7,029		6,312
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>9,373</b>	<b>7,029</b>		<b>6,312</b>

## *OutPut: 14 81 06Integrated Financial Management System*

Non Standard Outputs:		N/AN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		30,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>30,000</b>

## **Class Of OutPut: Capital Purchases**

### *OutPut: 14 81 72Administrative Capital*

Non Standard Outputs:	1. Monitoring, supervision and appraisal of capital works done quarterly 2. Filling cabinets procured and distributed to the deserving finance staff	1. Monitoring, supervision and appraisal of capital works done quarterly1. Monitoring, supervision and appraisal of capital works done quarterly 2. Filling cabinets procured
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**Vote:571 Budaka District**

**FY 2018/19**

	3. 2 Laptops and Printer procured and supplied.	and distributed to the deserving finance staff1.	
	4. Office furniture procured and supplied	Monitoring, supervision and appraisal of capital works done quarterly	
	5.soler		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>
Wage Rec't:	94,264	70,698	94,264
Non Wage Rec't:	121,514	91,136	99,494
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>235,778</b>	<b>176,834</b>	<b>193,758</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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 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, 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.

Lower councils supervised and monitored by the District Executive Committee; 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 quarterly basis. District Chairperson,s vehicle maintained and serviced in the quarter.

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 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.

Wage Rec't:	31,706	23,780	31,706
Non Wage Rec't:	181,523	136,142	265,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>213,229</b>	<b>159,922</b>	<b>297,486</b>

# Vote:571 Budaka District

# FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	16 District contracts committee meeting conducted for procurement services	01 District contracts committee meeting conducted for procurement services	12 District contracts committee meeting conducted for procurement services
	Technical evaluation committee meetings conducted to evaluate bids	Technical evaluation committee meetings conducted to evaluate bids	Technical evaluation committee meetings conducted to evaluate bids
	Lists of responsive bidders prepared and published	01 District contracts committee meeting conducted for procurement services	Lists of responsive bidders prepared and published
	Goods and services procured in a timely and cost-effective manner	Lists of responsive bidders prepared and published	01 District contracts committee meeting conducted for procurement service
	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	District contracts committee meeting conducted for procurement service	Goods and services procured in a timely and cost-effective manner
		Goods and services procured in a timely and cost-effective manner	Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated
			12 District contracts committee meeting conducted for procurement 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
			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
	Wage Rec't: 0	0	0
	Non Wage Rec't: 21,000	15,750	15,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 21,000</b>	<b>15,750</b>	<b>15,000</b>

## 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	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff
	Vacancies for unfilled posts advertised and recruitment conducted	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff
	Deci 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	Vacancies for unfilled posts advertised and recruitment conducted	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff
		Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff
		Decisions of the District Service Commission communicated to relevant a	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff

**Vote:571 Budaka District**

**FY 2018/19**

			inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members
Wage Rec't:	0	0	0
Non Wage Rec't:	34,553	25,915	27,221
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,553</b>	<b>25,915</b>	<b>27,221</b>

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

Non Standard Outputs:	Construction sites and buildings in town/ trading centres inspected	Construction sites and buildings in town/ trading centres inspected	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
	District planning information, equipment and records kept.	District planning information, equipment and records kept.	
	The capacity of the area land committee built conduct fied visists, collect physical planning data, mentor area land committee	The capacity of the area land committee builtConstruction sites and buildings in town/ trading centres inspected	
		District planning information, equipment and records kept.	
		The capacity of the area land committee builtConstruction sites and buildings in town/ trading centres inspected	
		District planning information, equipment and records kept.	
		The capacity of the area land committee built	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

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



**Vote:571 Budaka District**

**FY 2018/19**

	action points, communicate the decisions of the committee to the action centres, present recommendations of the committee to the	Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.	extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee
		Sectoral plans and budgets reviewed and recommendaouncil register maintained	
		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 recommenda	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,100	12,075	9,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,100</b>	<b>12,075</b>	<b>9,600</b>
Wage Rec't:	31,706	23,780	31,706
Non Wage Rec't:	292,276	219,207	351,201
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>323,982</b>	<b>242,986</b>	<b>382,907</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 01 81 Agricultural Extension Services***

**Class Of OutPut: Higher LG Services**

***OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:			Stff salaries paid, Small Office equipment, stationery and computer consumables Procuredpaying staff salaries, Procuring small office equipment, stationery and computer consumables
	Wage Rec't:	0	0 386,345
	Non Wage Rec't:	0	0 14,805
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0 401,151</b>

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

Non Standard Outputs:			
	Wage Rec't:	0	0 0
	Non Wage Rec't:	0	0 79,767
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0 79,767</b>

**Class Of OutPut: Capital Purchases**

# Vote:571 Budaka District

**FY 2018/19**

**OutPut: 01 81 75 Non 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 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 procured Procure 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, 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
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	83,789
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>83,789</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

Departmental activities coordinated  Staff (15 in number) mentored, supervised and paid salary Procurement of office equipment and consumables, support supervision and monitoring, consultaing and	Departmental activities coordinated  Staff (15 in number) mentored, supervised and paid salary Departmental activities coordinated  Staff (15 in number)	Extension staff in livestock sector supervised and backstopped Support supervision and backstopping of Extension staff in livestock sector
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**Vote:571 Budaka District**

**FY 2018/19**

	reporting to lead agencies, repair of M/vehicles and M/cycles, repair and maintaenance of computers and payment of staff salaries. Conduct planning m	mentored, supervised and paid salary Departmental activities coordinated Staff (15 in number) mentored, supervised and paid salary		
Wage Rec't:	194,465	145,849		0
Non Wage Rec't:	27,091	20,318		2,000
Domestic Dev't:	13,400	10,050		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>234,956</b>	<b>176,217</b>		<b>2,000</b>

***OutPut: 01 82 02Crop disease control and marketing***

Non Standard Outputs:	Farmers trained in soil fertility and VODP activities	Farmers trained in soil fertility and VODP activities		
	Management and coordination meetings conducted	Management and coordination meetings conducted		
	Farmer learning platforms established	Farmer learning platforms established		
	Farmer trainings conducted	Farmer trainings conducted		
	Surveillance and data collection conducted	Surveillance and data collection conducted		
	Gender mainstreaming at communi Training farmers in soil fertility, soil and water conservation, use of improved crop vareities and VODP activities; data collection, conducting meetings and monitoring, mainstreaming gender and other cross cutting issues.	Gender mainstreaming at communitFarmers trained in soil fertility and VODP activities Management and coordination meetings conducted Farmer learning platforms established Farmer trainings conducted Surveillance and data collection conducted Gender mainstreaming at communitFarmers trained in soil fertility and VODP activities Management and coordination meetings conducted Farmer learning platforms established Farmer trainings conducted Surveillance and data collection conducted Gender mainstreaming at communit		
Wage Rec't:	0	0		0
Non Wage Rec't:	15,000	11,250		0

**Vote:571 Budaka District**

**FY 2018/19**

Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>0</b>

***OutPut: 01 82 04 Fisheries regulation***

Non Standard Outputs:			Aquaculture activities monitored, Consultative visits conducted Monitoring of aquaculture activities, conducting consultative visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

***OutPut: 01 82 05 Crop disease control and regulation***

Non Standard Outputs:	Aquaculture practices harmonized with national guideline procurement of 1 seine net, 2 weighing scale consultation with other agencies and support supervision and monitoring	Aquaculture practices harmonized with national guidelineAquaculture practices harmonized with national guidelineAquaculture practices harmonized with national guideline	Plant clinic operationalized, Operationalizing plant clinics
Wage Rec't:	0	0	0
Non Wage Rec't:	9,600	7,200	2,000
Domestic Dev't:	8,700	6,525	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,300</b>	<b>13,725</b>	<b>2,000</b>

***OutPut: 01 82 06 Agriculture statistics and information***

Non Standard Outputs:			Agriculture data collected, analysed and disseminated Collection, analysis and dissemination of agriculture data and information
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,871</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Non Standard Outputs:	Productive entomology promoted in all sub counties. Training 50 farmers in the langstroth technology, pheromone traps deployed in all sub counties.	Productive entomology prooted s.Productive entomology prooted s.	farmers trained on frame hive technologies, apiculture farmers supervised Training farmers on frame hive technologies, supervising apiculture farmers
Wage Rec't:	0	0	0
Non Wage Rec't:	10,319	7,739	5,000
Domestic Dev't:	9,103	6,827	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,422</b>	<b>14,567</b>	<b>5,000</b>

***OutPut: 01 82 08Sector Capacity Development***

Non Standard Outputs:		Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination
Wage Rec't:	0	0
Non Wage Rec't:	0	69,286
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>69,286</b>

**Vote:571 Budaka District**

**FY 2018/19**

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	A.I services delivered to farmers Animal clinic operationalised 2 A.I technicians trained, essential drugs procured delivery of AI services. Conducting animal clinic sessions.	A.I services delivered to farmers A.I services delivered to farmers A.I services delivered to farmers	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,500	11,625	0
Domestic Dev't:	5,122	3,842	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,622</b>	<b>15,467</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:		Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procuredRepairing and maintaining Motor vehicle and motor cycles, Procuring fuel and lubricants	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,187
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,187</b>

**Vote:571 Budaka District**

**FY 2018/19**

***OutPut: 01 82 75 Non 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	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	67,551
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>67,551</b>

**Class Of OutPut: Higher LG Services**

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

No. of trade sensitisation meetings organised at the District/Municipal Council	2sensitization meetings conducted in Iki iki and Budaka sub counties	0Activity Planned in Quarter	Two One radio Talk show conducted in the Quarter. 1 one radio Talk show conducted in the Quarter.	
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,500	1,875	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

No. of enterprises linked to UNBS for product quality and standards	2020 Enterprises linked to UNBS for Product quality and Standards conducted.	505 Enterprises linked to UNBS for Product quality and Standards conducted.	
	Technical and supervision conducted.	Technical and supervision conducted.505 Enterprises linked to UNBS for Product quality and Standards conducted.	
		Technical and supervision conducted.505 Enterprises linked to UNBS for Product quality and Standards conducted.	
		Technical and supervision conducted.	
Non Standard Outputs:	Communitiessensitized on business registration Communitiessensitized on business registration	Communitiessensitized on business registration Communitiessensitized on business registration Communitiessensitized on business registration	
	Wage Rec't:	0	0
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>

***OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services***

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Non Standard Outputs:	Sector activities coordinated and one radio talk Show conducted. Procurement of Laptop computer		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

***OutPut: 01 83 72Administrative Capital***

Non Standard Outputs:	01 digital camera procured, 01 printer procured, 01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procuredProcuring 01 digital camera, procuring 01 printer, procuring 01 filing cabinet, procuring Fuel, procuring stationery, computer consumables and accessories		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Vote:571 Budaka District**

**FY 2018/19**

***OutPut: 01 83 75Non Standard Service Delivery Capital***

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,950
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,950</b>
Wage Rec't:	194,465	145,849	386,345
Non Wage Rec't:	88,509	66,382	185,229
Domestic Dev't:	66,325	49,744	186,977
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>349,300</b>	<b>261,975</b>	<b>758,552</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***OutPut: 08 81 07Immunisation Services***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,549
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,549</b>

**Class Of OutPut: Lower Local Services**

# Vote:571 Budaka District

FY 2018/19

**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	400The Ngo health facilities plan to conduct 400 deliveries by the help of a trained health worker	100Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision100Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision100Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	478478 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	120Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges120Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges120Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges		
Number of inpatients that visited the NGO Basic health facilities	400the NGO facilities plan to admit 400 patients in the three facilities of Namengo HCIII	100Mentorship, coaching and technical support supervision will conducted.100Mentorship, coaching and technical support supervision will conducted.100Mentorship, coaching and technical support supervision will conducted.		
Number of outpatients that visited the NGO Basic health facilities	11119the NGO facilities will provide basic care survices to 11119 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	2780Mentorship, coaching and technical support supervision will conducted.2780Mentorship, coaching and technical support supervision will conducted.2780Mentorship, coaching and technical support supervision will conducted.		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	44,000	33,000	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>44,000</b>	<b>33,000</b>	<b>0</b>

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

**Vote:571 Budaka District**

**FY 2018/19**

<p>% age of approved posts filled with qualified health workers</p>	<p>84Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.</p>	<p>76Technical support supervision and recruitment on replacement will be conducted76Technical support supervision and recruitment on replacement will be conducted76Technical support supervision and recruitment on replacement will be conducted</p>	<p>84%Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>99The District plan functionalized the existing, trained and reporting 3 VHTS per village</p>	<p>99Technical support supervision of the VHTs99Technical support supervision of the VHTs99Technical support supervision of the VHTs</p>	<p>99%The District plan functionalized the existing, trained and reporting 3 VHTS per village</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>61476147 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.</p>	<p>1537Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ordring of essentials drugs will be done, technical support supervision will be carried out1537Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ordring of essentials drugs will be done, technical support supervision will be carried out1537Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ordring of essentials drugs will be done, technical support supervision will be carried out</p>	<p>70457045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>8606the District plan to immunized 8606 children with the third doze of pentvalent vaccine</p>	<p>2152Ordring of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges2152Ordring of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges2152Ordring of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges</p>	<p>9011the District plan to immunized 9011 children with the third doze of pentvalent vaccine</p>
<p>No of trained health related training sessions held.</p>	<p>4the District plan to carry out 4 health related training sessions held</p>	<p>1Procurement of fund and training materials1Procurement of fund and training materials1Procurement of fund and training materials</p>	<p>4the District plan to carry out 4 health related training sessions held</p>

**Vote:571 Budaka District**

**FY 2018/19**

Number of inpatients that visited the Govt. health facilities.	3000The District plan to admit 3000 patients in different Government Health Facilities	750Mentorship, coaching, Ordring of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds750Mentorship, coaching, Ordring of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds750Mentorship, coaching, Ordring of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds	3850The District plan to admit 3850 patients in different Government Health Facilities
Number of outpatients that visited the Govt. health facilities.	211264The District plan to provide basic health care services to 211264 patients in all Government aided facilities	52816Mentorship, coaching, ordring of essentials drugs will be done, technical support supervision will be carried out52816Mentorship, coaching, ordring of essentials drugs will be done, technical support supervision will be carried out52816Mentorship, coaching, ordring of essentials drugs will be done, technical support supervision will be carried out	228171The District plan to provide basic health care services to 228171 patients in all Government aided facilities
Number of trained health workers in health centers	199the District has 199 trained health workers in different fields of specialities	199Technical support supervision and recruitment on replacement will be conducted199Technical support supervision and recruitment on replacement will be conducted199Technical support supervision and recruitment on replacement will be conducted	226the District has 226 trained health workers in different fields of specialities
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	1,311,502	983,627
	Non Wage Rec't:	116,428	87,321
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>1,427,930</b>	<b>1,070,948</b>

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

# Vote:571 Budaka District

# FY 2018/19

No of new standard pit latrines constructed in a village	200Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	50Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a50Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a50Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	500The district plan to construct 500 new standard pit latrine in the village in FY 2018/19
No of villages which have been declared Open Deafecation Free(ODF)	1The District plan to Declare atleast on one village ODF.	1The District plan to Declare atleast on one village ODF.1The District plan to Declare atleast on one village ODF.1The District plan to Declare atleast on one village ODF.	5the district plan to declare at least 5 villages ODF
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	89,284	66,963
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>89,284</b>	<b>66,963</b>

## OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	60,000	45,000
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>

## OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Phase II construction Pediatric ward phase two completedPlanning and budgeting was done Budget was laid before council for approval Contract was awarded
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**Vote:571 Budaka District**

**FY 2018/19**

			construction site was commissioned
			Construction was startedPhase II construction Pediatric ward phase two completedPlanning and budgeting was done
			Budget was laid before council for approval
			Contract was awarded
			construction site was commissioned
			Construction was started
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	230,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

***OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:			Staff house constructed at kerekerene HCIIPlanning 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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

***OutPut: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:			Phase I construction of maternity ward at Iki-Iki HCIII completedPlanning 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
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	111,280
Donor Dev't:	0	0	0

**Vote:571 Budaka District**

**FY 2018/19**

Total For KeyOutput	0	0	111,280
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**OutPut: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:

Maternity ward at Kamonkoli  
 HCII constructed 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-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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	178,941
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>178,941</b>

**Class Of OutPut: Higher LG Services**

# Vote:571 Budaka District

**FY 2018/19**

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

Non Standard Outputs:	Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i Identification of Sector Health Priorities, Preparation of Sector Annual Work plans /Budget ,preparation monitoring check lists and field visits carried out, Preparation and submission of performance reports. Technical support supervision feedback	Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment iConsultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment iConsultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i	226 health workers to be paid monthly salariescapturing bio-data for health workers by PPO, CAO and CFO Payment of salaries Issuing payslips
Wage Rec't:	0	0	2,079,431
Non Wage Rec't:	19,110	14,333	0
Domestic Dev't:	0	0	0
Donor Dev't:	94,332	70,749	0
<b>Total For KeyOutput</b>	<b>113,442</b>	<b>85,082</b>	<b>2,079,431</b>

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal	Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private healSupport supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private	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 NDTs 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
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**Vote:571 Budaka District**

**FY 2018/19**

healSupport supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal related to NDTs

Wage Rec't:	0	0	0
Non Wage Rec't:	21,453	16,090	61,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,453</b>	<b>16,090</b>	<b>61,000</b>

**OutPut: 08 83 03Sector Capacity Development**

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,350</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	50,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Wage Rec't:	1,311,502	983,627	2,079,431
Non Wage Rec't:	200,992	150,744	252,647
Domestic Dev't:	149,284	111,963	713,265
Donor Dev't:	94,332	70,749	50,000
<b>Total For WorkPlan</b>	<b>1,756,110</b>	<b>1,317,083</b>	<b>3,095,343</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Management of PLE 2017 conducted in the District in all registred centres Management of PLE 2017 conducted in the District in all registred centres		
Wage Rec't:	0	0	5,423,286
Non Wage Rec't:	7,694	5,771	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,694</b>	<b>5,771</b>	<b>5,423,286</b>

**Class Of OutPut: Lower Local Services**

**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	160160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	160160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.160160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.160160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	160 Pupils passing in grade one in all the District Government aided and private schools.
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# Vote:571 Budaka District

# FY 2018/19

<p>No. of pupils enrolled in UPE</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,01767177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,01767177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>	<p>67642UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>
<p>No. of pupils sitting PLE</p>	<p>44964800 pupils registered in all the schools in the Distict for sitting PLE .</p>	<p>44964496 pupils registered in all the schools in the Distict for sitting PLE .44964496 pupils registered in all the schools in the Distict for sitting PLE .44964496 pupils registered in all the schools in the Distict for sitting PLE .</p>	<p>4530Pupils registered in all the schools in the District for sitting PLE .</p>
<p>No. of student drop-outs</p>	<p>150150 pupils expected to drop out in the District as a whole from both Government and Private schools.</p>	<p>150150 pupils expected to drop out in the District as a whole from both Government and Private schools.150150 pupils expected to drop out in the District as a whole from both Government and Private schools.150150 pupils expected to drop out in the District as a whole from both Government and Private schools.</p>	<p>150Pupils expected to drop out in the District as a whole from both Government and Private schools.</p>

# Vote:571 Budaka District

# FY 2018/19

No. of teachers paid salaries	921Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:	921Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:	921Salaries 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
	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	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 PRI921Salaries of 921 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 PRI921Salaries of 921 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	
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented. Attend meetings, produce minutes and action points, procure service providers, preparation of LPOs and financial documents, prepare invitations and organise functions	Approved education and development plans, strategies, and council decisions implemented.Approved education and development plans, strategies, and council decisions implemented.Approved education and development plans, strategies, and council decisions implemented.	N/AN/A
	Wage Rec't: 5,423,286	4,067,464	0
	Non Wage Rec't: 691,209	518,406	677,798
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 6,114,494</b>	<b>4,585,871</b>	<b>677,798</b>

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

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	47,000	35,250	350,754
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>35,250</b>	<b>350,754</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	112,000	84,000		211,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>112,000</b>	<b>84,000</b>		<b>211,000</b>

***OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	Environmental impact assessment carried out in schools supervision and monitoring by subject matter specialists and production of reports.	Environmental impact assessment carried out in schoolsEnvironmental impact assessment carried out in schoolsEnvironmental impact assessment carried out in schools	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	99,629	74,722		220,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>99,629</b>	<b>74,722</b>		<b>220,000</b>

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

Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	5,400	4,050		48,600
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>4,050</b>		<b>48,600</b>

***Programme: 07 82 Secondary Education***

**Class Of OutPut: Higher LG Services**

***OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:				
Wage Rec't:	0	0		2,143,860
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>2,143,860</b>

**Class Of OutPut: Lower Local Services**

**Vote:571 Budaka District**

**FY 2018/19**

**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

<p>No. of students enrolled in USE</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 number o</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 number o12659BUGWERE 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 number o12659BUGWERE 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 number o</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 number o</p>
<p>No. of teaching and non teaching staff paid</p>	<p>160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.</p>	<p>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.</p>	<p>160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.</p>

**Vote:571 Budaka District**

**FY 2018/19**

Non Standard Outputs:	Preparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schools monthly 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	Preparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schoolsPreparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schoolsPreparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schools	N/AN/A
Wage Rec't:	1,283,361	962,521	0
Non Wage Rec't:	1,263,411	947,558	1,489,908
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,546,772</b>	<b>1,910,079</b>	<b>1,489,908</b>

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	88,670	66,503	39,456
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>88,670</b>	<b>66,503</b>	<b>39,456</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

No. of inspection reports provided to Council	0404 Inspection reports are to be compiled and submitted to the District council and other relevant Authorities.	0101 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.011 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.011 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.
No. of primary schools inspected in quarter	5959 Primary Schools inspected on a quarterly basis for all schools in the District.	1515 Primary Schools inspected on a quarterly basis for all schools in the District.1515 Primary Schools inspected on a quarterly basis for all schools in the District.1515 Primary Schools inspected on a quarterly basis for all schools in the District.
No. of secondary schools inspected in quarter	907 Government and 02 Privated - Government aided schools will be inspected in this year.	0907 Government and 02 Privated - Government aided schools will be inspected in this year.0907 Government and 02 Privated - Government aided schools will be inspected in this year.0907 Government and 02 Privated - Government aided schools will be inspected in this year.

# Vote:571 Budaka District

# FY 2018/19

Non Standard Outputs:

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl  
Preparation of payments, supervision and monitoring by subject matter specialists and commissioning of projects.

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl  
Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl  
Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl

Wage Rec't:	0	0	0
Non Wage Rec't:	26,899	20,175	11,538
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,899</b>	<b>20,175</b>	<b>11,538</b>
Wage Rec't:	6,706,646	5,029,985	7,567,146
Non Wage Rec't:	2,077,883	1,558,412	2,218,700
Domestic Dev't:	264,029	198,022	830,354
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>9,048,559</b>	<b>6,786,419</b>	<b>10,616,200</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	
	2 laptops Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	2 laptopsMaintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	
	2 laptops	2 laptopsMaintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	
		2 laptops	
	Wage Rec't: 41,632	31,224	0
	Non Wage Rec't: 112,835	84,626	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 154,467</b>	<b>115,850</b>	<b>0</b>

# Vote:571 Budaka District

FY 2018/19

**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, 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)

Wage Rec't:	0	0	41,632
Non Wage Rec't:	0	0	47,879
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>89,511</b>

**OutPut: 04 81 05District Road equipment and machinery repaired**

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.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,374
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,374</b>

**Class Of OutPut: Lower Local Services**

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

## Vote:571 Budaka District

FY 2018/19

Non Standard Outputs:		81.7km o Routine Mechanised Maintenance in 16 sub countiesGrading, shaping, compaction, minor drainage and spot gravelling works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	111,812
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>111,812</b>

### OutPut: 04 81 52Urban Roads Resealing

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	77,000	57,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>77,000</b>	<b>57,750</b>	<b>0</b>

### OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:		0.42 km of Paved roads maintenanceShoulder sealing, Edge repairs, and minor drainage works.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,794
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>65,794</b>

### OutPut: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Culvert installation - 2 lines on Pelekeki road	Culvert installation - 2 lines on Pelekeki road	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
	swamp works on 2 swamps	swamp works on 2 swamps	
	on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD Site visits, Preparation of BOQs, Identification of Service providers, Supervision visits, Hand over site to the contractor, preparation of Interim/completion certificates.	on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RDCulvert installation - 2 lines on Pelekeki road	
		swamp works on 2 swamps	
		on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RDCulvert installation - 2 lines on Pelekeki road	
		swamp works on 2 swamps	
		on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD	

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Wage Rec't:	0	0	0
Non Wage Rec't:	41,912	31,434	287,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,912</b>	<b>31,434</b>	<b>287,665</b>

**OutPut: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	38,595	28,946	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>38,595</b>	<b>28,946</b>	<b>0</b>

**OutPut: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	291.8250 Km of routine manual road maintenance on all District roads	72.9572.95 Km of routine manual road maintenance on all District roads	321.9252.9 Km of roads are to be maintained under Routine Manual Maintenance activities on all District Roads.
	41.8 Km of routine Mechanised road maintainence of the following roads: Naboa- bulumba- iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri- Chali Naweyo-Lyama-	41.8 Km of routine Mechanised road maintainence of the following roads: Naboa- bulumba- iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri- Chali Naweyo-Lyama72.9572.95 Km of routine manual road maintenance on all District roads	52.6 Km of roads will be maintained under Routine Mechanised maintenance activities on the following roads: Nandusi - Dam - Nangeye - Naboa 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 - Kaitangole- Kameruka-Kabuyai = 4.8Km.
		41.8 Km of routine Mechanised road maintainence of the following roads: Naboa- bulumba- iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri- Chali Naweyo-Lyama72.9572.95 Km of routine manual road maintenance on all District roads	
		41.8 Km of routine Mechanised road maintainence of the following roads: Naboa- bulumba- iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri- Chali Naweyo-Lyama	

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No. of bridges maintained	6Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna	2Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna 2Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna 1Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna	8Swamp raising activities and culvert works on the following roads;  Nandusi- Dam- Nangeye- Naboa road, Abuneri Chali road, Kavule- Kakoli road, Bitu- Kadimukoli road, Kodiri- Kadenge- Kebula road, Naluwerere- Kadimukoli- Kakoli road, Iki-Iki - Kaitangole - Kameruka - Kabuyai road, Budaka Iki-Iki road	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	191,862	143,897	465,680
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>191,862</b>	<b>143,897</b>	<b>465,680</b>
	Wage Rec't:	41,632	31,224	41,632
	Non Wage Rec't:	462,204	346,653	1,029,204
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For WorkPlan</b>	<b>503,836</b>	<b>377,877</b>	<b>1,070,836</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 7b Water**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services**

**OutPut: 09 81 01Operation of the District Water Office**

Non Standard Outputs:	Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, 1 office laptop, 1scanner Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, 1 office laptop, 1scanner	Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,	Vehicle maintenance, office equipment, stationary, furniture, fuel,Vehicle maintenance, office equipment, stationary, furniture, fuel,
	Wage Rec't:	0	0
	Non Wage Rec't:	13,441	10,081
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>13,441</b>	<b>10,081</b>
			<b>9,275</b>

# Vote:571 Budaka District

# FY 2018/19

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

No. of District Water Supply and Sanitation Coordination Meetings	55 District watr supply and sanitation meetings ( 2Biannual DWSC meetings and 3 Extension staff water meeting)	21 District watr supply and sanitation meetings ( 11 DWSC meetings and 1 Extension staff water meeting)0Planned for Q40Planned for Q4		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1818 Mandatory Public notices displayed in each of the LLg notice boards and at the District .	1818 Mandatory Public notices displayed in each of the LLG notice boards and at the District .1818 Mandatory Public notices displayed in each of the LLG notice boards and at the District .1818 Mandatory Public notices displayed in each of the LLG notice boards and at the District .		
Non Standard Outputs:		N/A		Inspection of water points, regular data collection,National consultationsfield work, reports
Wage Rec't:	0	0	0	0
Non Wage Rec't:	9,481	7,110	4,249	4,249
Domestic Dev't:	5,473	4,105	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,954</b>	<b>11,215</b>	<b>4,249</b>	<b>4,249</b>

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

Non Standard Outputs:		N/A		NANA
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,188	8,391	18,056	18,056
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,188</b>	<b>8,391</b>	<b>18,056</b>	<b>18,056</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Non Standard Outputs:	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

***OutPut: 09 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:			Purchase of 1 Water supervision motorcycle, maintenance of water office solor system	
			Purchase of 1 Water supervision motorcycle, maintenance of water office solor system	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	24,300
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,300</b>

**Vote:571 Budaka District**

**FY 2018/19**

***OutPut: 09 81 80 Construction of public latrines in RGCs***

No. of public latrines in RGCs and public places	1 Construction of a lined 5 stance public latrine at Nansanga RGC	0 Deffered to Q 201 onstruction of a lined 5 stance public latrine at Tademeri RGC , Budaka S/C01 onstruction of a lined 5 stance public latrine at Tademeri RGC , Budaka S/C	1 Construction of a lined 4 stance public latrine at NNamirembe RGC
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,993	11,995	17,089
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,993</b>	<b>11,995</b>	<b>17,089</b>

***OutPut: 09 81 83 Borehole drilling and rehabilitation***

Non Standard Outputs:	Assessment of boreholes for borehole rehabilitation planning	Assessment of boreholes for borehole rehabilitation planning	Payment of retention and assessment of boreholesInspection of the water points, payment, reports, assessment of boreholes
	Payment of retentions Assessment of boreholes for borehole rehabilitation planning	Payment of retentionsAssessment of boreholes for borehole rehabilitation planning	
	Payment of retentions	Payment of retentionsAssessment of boreholes for borehole rehabilitation planning	
		Payment of retentions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	320,436	240,327	234,411
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>320,436</b>	<b>240,327</b>	<b>234,411</b>

**Vote:571 Budaka District**

**FY 2018/19**

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

Non Standard Outputs:

Supply and Installation of a solar water pumping system to the District Water Supply systemPrepare terms of reference, supervise, report payment certificate

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Wage Rec't:	0	0	0
Non Wage Rec't:	34,109	25,582	31,580
Domestic Dev't:	362,540	271,905	305,800
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>396,649</b>	<b>297,487</b>	<b>337,380</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalized and management activities conducted at the District Hqs. 3) Work plans and reports prepared and submitted and 4) Environment and natural resour 1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs. 3) Environment and natural resources ac	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.	6 Natural Resources staff salary verified and paidValidation of payslip
Wage Rec't:	59,557	44,668	59,557
Non Wage Rec't:	2,641	1,981	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>67,198</b>	<b>50,399</b>	<b>59,557</b>

**Vote:571 Budaka District**

**FY 2018/19**

***OutPut: 09 83 03Tree Planting and Afforestation***

Area (Ha) of trees established (planted and surviving)	5000050,000 trees seedling established and maitained for survival	125001) Prepare area for planting. 2) Planting trees. 3) 1st & 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree seedlin125001) Prepare area for planting. 2) Planting trees. 3) 1st & 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree seedlin125001) Prepare area for planting. 2) Planting trees. 3) 1st & 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree seedlin
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**Vote:571 Budaka District**

**FY 2018/19**

Non Standard Outputs:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>1) Reforestation of Kabuna LFR completed.</li> <li>2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers.</li> <li>3) Forestry regulations and guidelines enforced.</li> <li>4) Agro demo tended. 1) Prepare area for planting. 2) Planting trees. 3) 1st &amp; 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree se</li> </ul> | <ul style="list-style-type: none"> <li>1) Reforestation of Kabuna LFR completed.</li> <li>2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers.</li> <li>3) Perimeter fence constructed around the tree nursery at the district Hqs.</li> <li>4) Forestry regulations 1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Perimeter fence constructed around the tree nursery at the district Hqs. 4) Forestry regulations 1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Perimeter fence constructed around the tree nursery at the district Hqs. 4) Forestry regulations</li> </ul> |
|--|---|

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,197	13,648	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,197</b>	<b>13,648</b>	<b>0</b>

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

No. of monitoring and compliance surveys/inspections undertaken

4Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District

Non Standard Outputs:

Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District Mobilization of both Technical and political staff, and other stake holders ,supervision checklists written and monitoring report prepared and submitted to the relevant authorities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>

# Vote:571 Budaka District

FY 2018/19

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

Non Standard Outputs:	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepared and submitted 1) Sensitize lower councilors on recommended wetland management practices. 2) Conduct District wetland inventory. 3) Monitor wetlands in the district quarterly. 4) Prepare wetland work plans and reports and submitted to relevant office. 5) Conduct wetland cons	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare 1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare 1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,356	4,017	7,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,356</b>	<b>4,017</b>	<b>7,657</b>

**OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	1) Sensitization on sustainable environment and natural resources management on radio. 2) Environment and Natural Resources management ordinance formulated. 3) District Development Projects screened, reviewed and monitored. 4) Consultation visits on 1) Sensitization on sustainable environment and natural resources management on radio. 2) Environment and Natural Resources management ordinance formulate. 3) District Development Projects screened, reviewed and monitored. 4) Consultation visits on e		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

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Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>

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

Non Standard Outputs:	1) Survey 5 LG institutional land/ sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards Procure the service provider, preparation of both interim and completion certificates, prepare monitoring check lists, and prepare reports and payments to the service provider.	1) Survey 5 LG institutional land/ sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards 1) Survey 5 LG institutional land/ sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards 1) Survey 5 LG institutional land/ sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**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.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**OutPut: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee, Area Land
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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.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,196
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,196</b>
Wage Rec't:	59,557	44,668	59,557
Non Wage Rec't:	7,997	5,997	7,657
Domestic Dev't:	100,197	75,148	100,196
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>167,751</b>	<b>125,813</b>	<b>167,410</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

**OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	4 Coordination visits conducted for community based activities in all LLGs Quarterly coordination meetings with subcounty and District staff conducted. Community awareness and involvement in socio-economic development initiatives monitored and evalu LPOs issued. Meeting venues organised. Support supervision Checklists. Reports produced and submitted.	1 Coordination visit conducted for community based activities in LLGs 1 Quarterly coordination meetings with subcounty and District staff conducted. 1 consultation visit on programmes with MDAs conducted Quarterly reports prepared and submitted 1 Coordination visits conducted for community based activities in LLGs Quarterly coordination meeting with subcounty and District staff conducted. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to 1 Coordination visits conducted for community based activities in all LLGs Quarterly coordination meeting with subcounty and District staff conducted. 1 consultation visit on programmes with MDAs conducted Quarterly reports prepared and submit	
	Wage Rec't: 103,394	77,546	0
	Non Wage Rec't: 8,293	6,220	0
	Domestic Dev't: 2,000	1,500	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>113,687</b>	<b>85,266</b>	<b>0</b>

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## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Child care institutions in the District supervised on a quarterly basis. Supervision check lists developed	Child care institutions in the District supervised. Child care institutions in the District supervised	Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done 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 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
	Wage Rec't: 0	0	0
	Non Wage Rec't: 4,000	3,000	3,868
	Domestic Dev't: 1,500	1,125	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 5,500</b>	<b>4,125</b>	<b>3,868</b>

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	02 PWDs supported to attain skills	02 PWDs supported to attain skills
	10 Assistive devices procured and supplied to assessed and measured PWDs.	2 Assistive devices procured and supplied to assessed and measured PWDs.
	Reports on CBR activities prepared and submitted quarterly	Reports on CBR activities prepared and submitted quarterly
	Disability and elderly awareness and involvement in socio-economic development LPOs issued. Needs assessment conducted and monitoring and supervision checklist developed	Collection, analysis and dissemination of disability and elderly development 3 Assistive devices procured and supplied to assessed and measured PWDs.
		Reports on CBR activities prepared and submitted quarterly
		Disability and elderly awareness and involvement in socio-economic development

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initiatives monitored and evaluated 3 Assistive devices procured and supplied to assessed and measured PWDs.

Reports on CBR activities prepared and submitted

Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.

Wage Rec't:	0	0	0
Non Wage Rec't:	9,175	6,881	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,175</b>	<b>6,881</b>	<b>0</b>

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

Non Standard Outputs:

Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly	Community awareness and involvement in socio-economic development initiatives monitored and evaluated	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development programmes and projects monitored Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues
Community Groups trained in income generation and u88management once a year	Community Groups trained in income generation and management once a yearCommunity awareness and involvement in socio-economic development initiatives monitored and evaluated	
NGOs, Community-Based Organizations and other stakeholders LPOs issued, Monitoring and evaluation checklist developed	NGOs, Community-Based Organizations and other stakeholders liaised with on matters regarding Community developmentCommunity awareness and involvement in socio-economic development initiatives monitored and evaluated	
	NGOs, Community-Based Organizations and other stakeholders liaised with on matters regarding Community development	

Wage Rec't:	0	0	103,394
Non Wage Rec't:	2,000	1,500	2,901
Domestic Dev't:	7,500	5,625	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>106,295</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:

Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL
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	Conduct Support supervision to Sub counties	Conduct Support supervision to Sub counties	instructors Support and motivate 50 FAL Instructors Field visits
	Train Sub county CDOs in ICOLEW	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues
	Train Facilitators in ICOLEW LPOs issued and supervision checklists developed	Conduct Support supervision to Sub counties	
		Train Sub county CDOs in ICOLEW Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	
		Conduct Support supervision to Sub counties	
		Train Sub county CDOs in ICOLEW	
		Train Facilitators in ICOLEW	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,871	6,653	9,670
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,871</b>	<b>6,653</b>	<b>9,670</b>

**OutPut: 10 81 07 Gender Mainstreaming**

Non Standard Outputs:	Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.	Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets Field visits Preparation of reports Development of checklists
	Implementation of National, local laws and policies on gender, monitored and evaluated.	Implementation of National, local laws and policies on gender, monitored and evaluated.	
	NGOs, Community Based Organizations (CBOs) and other stakeholders coor Sensitizations and trainings, Monitoring, supervision and evaluation checklists	NGOs, Community Based Organizations (CBOs) and other stakeholders coor Implementation of National, local laws and policies on gender, monitored and evaluated.	
		Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.	
		Registration and promotion of gender based community develo NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues	
		Gender awareness and involvement in socio-economic development initiatives	

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		monitored and evaluated.	
		Registration and promotion of	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	772
Domestic Dev't:	4,001	3,001	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,001</b>	<b>3,751</b>	<b>772</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	<p>Youths Livelihood projects supported (Group Income Generating projects financially supported) (Ugx 336,520,712)</p> <p>Skills development projects initiated and supported and coordinated t among the youths (18-30 years) (Ugx 96,148,775)</p> <p>Institutional supp Generation of projects. Field and desks appraisals. Approval and endorsement of of projects</p>	<p>Skills development projects initiated and supported and coordinated t among the youths (18-30 years)</p> <p>Institutional support/General operational activities conducted DTPC monitoring done</p> <p>DEC monitoring conducted</p> <p>RDC's office monitoring done</p> <p>DTPC Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported and coordinated t among the youths (18-30 years)</p> <p>Institutional support/General operational activities Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported and coordinated t among the youths (18-30 years)</p> <p>Institutional support/General operational activities</p>	<p>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</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	456,706	342,530	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>456,706</b>	<b>342,530</b>	<b>1,500</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	N/A	<p>Quarterly grants committee meetings conducted</p> <p>International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub</p>
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			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
Wage Rec't:	0	0	0
Non Wage Rec't:	3,237	2,428	6,769
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,237</b>	<b>2,428</b>	<b>6,769</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	Quarterly grants committee meeting conducted	Quarterly grants committee meeting conducted	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded 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
	Quarterly monitoring and supervision of groups Conducted	Quarterly monitoring and supervision of groups Conducted Quarterly grants committee meeting conducted	
	Participation in International day for PWDs facilitated Supervision checklists developed. Meeting venue organised	Quarterly monitoring and supervision of groups Conducted	
		Participation in International day for PWDs facilitated Quarterly grants committee meeting conducted	
		Quarterly monitoring and supervision of groups Conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,712	11,034	18,856
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,712</b>	<b>11,034</b>	<b>18,856</b>

**OutPut: 10 81 12Work based inspections**

Non Standard Outputs:	Inspection of workplaces to ascertain compliency to labour policy and legislation done	Inspection of workplaces to ascertain compliency to labour policy and legislation done	Inspection of workplaces conducted Monitoring and supervision of compliency to labour policy conducted
	Public sensitized on labour policy and legislation	Technical advice tendered to both employees and employers	Sensitization on labour policy and legislation done Field visits Preparation of reports
	Technical advice tendered to both employees and employers	Labour complaints between employees and employers settled	Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues
	Labour complaints between employees and employers s Inspection checklist developed	Stationery procured for office consumption Public sensitized on labour policy and legislation	
		Technical advice tendered to	

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both employees and employers

Labour complaints between employees and employers settled

Stationery procured for office consumption  
Public sensitized on labour policy and legislation

Technical advice tendered to both employees and employers

Labour complaints between employees and employers settled

Stationery procured for office consumption

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:

Arbtrition of Labour based disputes conducted.

Arbtrition of Labour based disputes conducted.

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

Stationery procured for office consumption

Stationery procured for office consumption

Work places Inspected for conformity to national policies and standards on occupational health and safety.

Work places Inspected for conformity to national policies and standards on occupational health and safety.

Labour complaints between employers and employees  
Arbitration and Mediation.  
Issuance of LPOs

Labour complaints between employers and employees  
Arbtrition of Labour based disputes conducted.

Stationery procured for office consumption

complaints between employers and employees settled.  
Arbtrition of Labour based disputes conducted.

Stationery procured for office

Labour complaints between employers and employees settled.

The implementation of labour policy and legislation monitored.

Public sensitized on labour policy and legisla

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	500

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Women mobilized and empowered to participate in decision making and leadership.	Women mobilized and empowered to participate in decision making and leadership.	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted
	District women council meetings held	District women council meetings held	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
	District women executive meetings held	District women executive meetings held	
	01 women's day celebrated in the district.	Women Programs /projects monitored and evaluated and supported.	
	Women Programs /projects monitored and evaluat Meetings Conducted. Sensitizations Conducted. Trainings and issuance of LPOs. Funds transferred to sub county accounts for supprt to beneficiary women groups.	01 workshop for women leaWomen mobilized and empowered to participate in decision making and leadership.	
		District women council meetings held	
		District women executive meetings held	
		01 women's day celebrated in the district.	
		Women Programs /projects monitored and evaluatWomen mobilized and empowered to participate in decision making and leadership.	
		District women council meetings held	
		District women executive meetings held	
		Women Programs /projects monitored and evaluated and supported.	
		01 workshop for women lea	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,237	2,428	3,868
Domestic Dev't:	331,695	248,771	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>334,932</b>	<b>251,199</b>	<b>3,868</b>

**Class Of OutPut: Lower Local Services**

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***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	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,417
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>2,417</b>

**Class Of OutPut: Capital Purchases**

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## OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	Supervision and monitoring of projects done Furniture and office filling cabinet Purchased Camera and External Disk Purchased for office use in the F/Y. LPOs issued. Supervision check lists developed	• 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 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
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	884,176
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>

## OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	District level sensitisation meeting for District political leaders and technical staff carried out	District level sensitisation meeting for District political leaders and technical staff carried out
	Sub-county level sensitization conducted	Sub-county level sensitization conducted
	DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i Sensitisationns and Trainings conducted, Funds transferred to project accounts, LPOs issued	DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC iDistrict level sensitisation meeting for District political leaders and technical staff carried out
		Sub-county level sensitization conducted
		DIST Technical inputs to

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EPRa process - Sector experts to support SIST develop SHG business plans, CWC iDistrict level sensitisation meeting for District political leaders and technical staff carried out

Sub-county level sensitization conducted

DIST Technical inputs to EPRa process - Sector experts to support SIST develop SHG business plans, CWC i

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	824,176	618,132	523,356
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>824,176</b>	<b>618,132</b>	<b>523,356</b>
Wage Rec't:	103,394	77,546	103,394
Non Wage Rec't:	58,525	43,894	52,122
Domestic Dev't:	1,627,578	1,220,683	1,407,532
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,789,497</b>	<b>1,342,123</b>	<b>1,563,047</b>

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**WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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:	Coordination of the planning function (General oerational activities, travels meetings and staff performance) Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staff Preparation of Meetings,Invitations,Minute writing,report writing,Preparation of procurement documents and payments.Travels in and out of the District, Staff performance appriasals and management.	Coordination of the planning function (General oerational activities, travels meetings and staff performance) Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staffCoordination of the planning function (General oerational activities, travels meetings and staff performance) Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staffCoordination of the planning function (General oerational activities, travels meetings and staff performance) Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staff	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 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,Invitations,Minute writing,report writing,Preparation of procurement documents and payments.Travels in and out of the District, Staff performance appriasals and management.
	Wage Rec't: 39,523	29,643	39,575
	Non Wage Rec't: 8,920	6,690	9,110
	Domestic Dev't: 9,000	6,750	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 57,443</b>	<b>43,082</b>	<b>48,685</b>

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**OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	12Monthly Technical Planning Meeting coordinated and minutes produced and distributed	3The monthly District Technical planning meetings coordinated and conducted3The monthly District Technical planning meetings coordinated and conducted3The monthly District Technical planning meetings coordinated and conducted		
No of qualified staff in the Unit	03Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated	03Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated03Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated03Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,500	1,125	0
	Domestic Dev't:	2,000	1,500	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>

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## OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and pro Data capture check list, Field visits ,Data analysis ,Interpretation,Disemination and storage . Disemination and Implementation of the District statistics strategic plan	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and proAn up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and proAn up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and proAn up-to-date data bank developed and maintained	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,Disemination and storage . Disemination and Implementation of the District statistics strategic plan
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	5,000
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>5,000</b>

## OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Population action plan implemented Population related reports produced and disseminated to users; 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.	Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.	1. Population action plan implemented 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.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users; Performance check lists prepared Situation analysis conducted.Performance Indicators and Targets prepared and submitted to sectors.	Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;		
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,000	750	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Internet facility operated and maintained.  The WEBSITE WWW. Budaka.go.ug hosted and updated Subscription to service provider for the internet facility.Consultation visits to NITA -U .			
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,500	1,125	0	
Domestic Dev't:	1,000	750	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>	

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

Non Standard Outputs:	Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. Preparat Identification of Sector Priorities,Preparation of	1 Quarterly monitoring visits carried out for all projects by technical and political leaders. Preparation and production of quarterly reports produced, and submitted (OBT). Preparation and production of BFPs and Performance contract carried out 1 Quarterly monitoring visits carried out	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
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	Sector Annual Work plans /Budgets ,preparation monitoring check lists and field visits carried out,Preparation and submission of performance reports.	for all projects by technical and political leaders. Preparation and production of quarterly reports produced, and submitted (OBT). Preparation and production of BFPs and Performance contract carried out 1 Quarterly monitoring visits carried out for all projects by technical and political leaders. Preparation and production of quarterly reports produced, and submitted (OBT). Preparation and production of BFPs and Performance contract carried out	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 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.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	10,000	7,500	10,404
	Domestic Dev't:	10,000	7,500	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>10,404</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Laptop with detachable keyboard procured and supplied (Computer Tablet) Office Furniture procured and supplied Identification of the service provider,Preoaration of procurement documents and preparation of payment to the service provider and receipt of supply	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 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,Preparation of Sector Annual Work plans /Budgets ,preparation monitoring check lists and field visits carried
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			out,Preparation and submission of performance reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	33,640
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>33,640</b>
Wage Rec't:	39,523	29,643	39,575
Non Wage Rec't:	28,320	21,240	29,514
Domestic Dev't:	31,000	23,250	33,640
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>98,843</b>	<b>74,132</b>	<b>102,729</b>

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**FY 2018/19**

**WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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:	Salaries to Internal Audit staff paid, Verification of payroll on monthly Basis.	Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office,	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
	District Audit Function Managed and coordinated.	quarter one planning meetings for the Audit conducted	Payment of staff salaries Maintenance of office equipment
	Office furniture procured and supplied (Ush 3,000,000).	Office furniture procured and supplied (Ush 2,000,000).	Maintenance of transport facilities
	Operation and maintenance of 3 computers and their accessorie Monthly 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.,	Operation and maintenance of 2 compuQuarter Two report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	Procurement of a laptop Procurement of office stationery
		Office furniture procured and supplied (Ush 2,000,000).	
		Operation and maintenance of 2 compuQuarter Three report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	
		Office furniture procured and supplied (Ush 2,000,000).	
		Operation and maintenance of 2 com	
	Wage Rec't: 58,277	43,708	58,227
	Non Wage Rec't: 3,000	2,250	5,286
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>61,277</b>	<b>45,958</b>	<b>63,513</b>

**Vote:571 Budaka District**

**FY 2018/19**

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*OutPut: 14 82 02Internal Audit*

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**Vote:571 Budaka District**

**FY 2018/19**

***OutPut: 14 82 03Sector Capacity Development***

Non Standard Outputs:	N/A	Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended.travels	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:571 Budaka District**

**FY 2018/19**

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Auditing of 59 Government aided primary schools conducted on a quarterly basis	Auditing of 59 Government aided primary schools conducted in this Quarter	Monitoring, supervision and appraisal of projects conductedField visits, prepare check list, reports
	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 Monthly 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.	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 Auditing of 59 Government aided primary schools conducted in this Quarter	
		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 Auditing of 59 Government aided primary schools conducted in this Quarter	
		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	
	Wage Rec't:	0	0
	Non Wage Rec't:	11,628	8,721
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>11,628</b>	<b>8,721</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works and produce management letters, produce audit reports.	02 Capacity Building sessions conducted for for Audit staff.	
	Purchase of one Departmental Motor cycle to cater for the transport needs I the Department	Monitoring, Supervision & Appraisal of capital works Office Furniture procuredCapacity Building Study (UMI) in Financial Management and Project planning.	
	Purchase of office filling cabinets (01) 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.,	Office Furniture procuredPurchase of office filling cabinets (3) Office laptop i5 procured	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	20,074	15,056
	Donor Dev't:	0	0

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<b>Total For KeyOutput</b>	<b>20,074</b>	<b>15,056</b>	<b>0</b>
Wage Rec't:	58,277	43,708	58,227
Non Wage Rec't:	19,628	14,721	16,286
Domestic Dev't:	20,074	15,056	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>97,979</b>	<b>73,485</b>	<b>74,513</b>

**Vote:571 Budaka District**

**FY 2018/19**

**Section D: Quarterly Workplan Outputs for FY 2018/19**

**WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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 mentorship, coaching and local bench marking.

✓• District Technical Planning (DTPC) meetings and Senior Management Meetings coordinated and conducted

**Vote:571 Budaka District**

**FY 2018/19**

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 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

**Vote:571 Budaka District**

**FY 2018/19**

anniversary,  
International  
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  
provided to  
LLGs by  
administrative  
staff and other  
cadres.

✓• Picture  
rails procured  
and installed in  
Administrative  
block

✓•  
Fumigation  
services  
procured and

**Vote:571 Budaka District**

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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 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 consultation visits to MDAs and other

**Vote:571 Budaka District**

**FY 2018/19**

development partners.

Wage Rec't:	1,158,995	289,749	289,749	289,749	289,749
Non Wage Rec't:	90,241	22,560	22,560	22,560	22,560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,249,236</b>	<b>312,309</b>	<b>312,309</b>	<b>312,309</b>	<b>312,309</b>

**Output: 13 81 02 Human Resource Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,401,771	350,443	350,443	350,443	350,443
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,401,771</b>	<b>350,443</b>	<b>350,443</b>	<b>350,443</b>	<b>350,443</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 81 06 Office Support services**

Non Standard Outputs:

Office furniture, equipment and stationery distributed

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

**Vote:571 Budaka District**

**FY 2018/19**

disseminating correspondences, mails and other information for the office conducted

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

Non Standard Outputs:

Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.

Staff lists and related personnel records compiled, reviewed and safely kept.

Data capture, payroll analysis and cleaning, prepare and manage staff lists, print and distribute pay-slips

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:

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

**Output: 13 81 13Procurement Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	859	859	859	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>859</b>	<b>859</b>	<b>859</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	255,180	81,795	71,795	50,795	50,795
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>255,180</b>	<b>81,795</b>	<b>71,795</b>	<b>50,795</b>	<b>50,795</b>

Wage Rec't:	1,158,995	289,749	289,749	289,749	289,749
Non Wage Rec't:	1,515,872	379,612	379,612	378,753	378,753
Domestic Dev't:	255,180	81,795	71,795	50,795	50,795
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,930,047</b>	<b>751,156</b>	<b>741,156</b>	<b>719,297</b>	<b>719,297</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	94,264	23,566	23,566	23,566	23,566
Non Wage Rec't:	40,182	9,873	9,370	11,570	9,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,446</b>	<b>33,439</b>	<b>32,936</b>	<b>35,136</b>	<b>32,936</b>

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

Value of LG service tax collection	57272000Local service Tax received and given to user entities1. Local service tax received and transferred to the benefiting entitles 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/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Vote:571 Budaka District**

**FY 2018/19**

*Output: 14 81 03 Budgeting and Planning Services*

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:571 Budaka District

# FY 2018/19

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-311.	2019-08-311.	2019-08-311.	2019-08-311.	2019-08-311.
	Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,312	828	828	828	3,828
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,312</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>3,828</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	94,264	23,566	23,566	23,566	23,566
Non Wage Rec't:	99,494	23,951	23,448	25,648	26,447

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>193,758</b>	<b>47,517</b>	<b>47,014</b>	<b>49,214</b>	<b>50,013</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:571 Budaka District

FY 2018/19

**Output: 13 82 01LG Council Administration 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 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.	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 paid. Monitoring and supervision of LLGs	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	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
	Wage Rec't: 31,706	7,927	7,927	7,927	7,927
	Non Wage Rec't: 265,780	73,458	65,407	63,458	63,458
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	<b>Total For KeyOutput</b> 297,486	<b>81,384</b>	<b>73,333</b>	<b>71,384</b>	<b>71,384</b>

# Vote:571 Budaka District

FY 2018/19

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	12 District contracts committee meeting conducted for procurement 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	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	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	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**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	4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.	4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.	4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.	4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.
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**Vote:571 Budaka District**

**FY 2018/19**

retirement of staff  
 Vacancies for unfilled posts advertised and recruitment conducted 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 Performance reports, work plans and budgets on activities of the District Service Commission 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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,221	6,805	6,805	6,805	6,805
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,221</b>	<b>6,805</b>	<b>6,805</b>	<b>6,805</b>	<b>6,805</b>

***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,	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	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 sensitisation of Area Land committees
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**Vote:571 Budaka District**

**FY 2018/19**

	mentor area land committee					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No. of Auditor Generals queries reviewed per LG	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	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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

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

Non Standard Outputs:	Bills for Ordinance reviewed Monthly expenditures, returns, contract	1 standing committee meetings conducted Quarterly	1 standing committee meetings conducted Quarterly	2 standing committee meetings conducted Quarterly	2 standing committee meetings conducted Quarterly
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	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	departmental quarterly reports discussed	departmental quarterly reports discussed	departmental quarterly reports discussed	departmental quarterly reports discussed
	Prepare and schedule meetings, extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee			Sector annual workplans and budgets discussed	Sector annual workplans and budgets discussed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
Wage Rec't:	31,706	7,927	7,927	7,927	7,927
Non Wage Rec't:	351,201	94,813	86,762	84,813	84,813
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>382,907</b>	<b>102,739</b>	<b>94,689</b>	<b>92,739</b>	<b>92,739</b>

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**WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Stsff salaries paid, Small Office equipment, stationery and computer consumables Procuredpaying staff salaries, Procuring small office equipment, stationery and computer consumables	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured
Wage Rec't:	386,345	96,586	96,586	96,586	96,586
Non Wage Rec't:	14,805	3,701	3,701	3,701	3,701
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>401,151</b>	<b>100,288</b>	<b>100,288</b>	<b>100,288</b>	<b>100,288</b>

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	79,767	18,742	18,742	23,542	18,742
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,767</b>	<b>18,742</b>	<b>18,742</b>	<b>23,542</b>	<b>18,742</b>

**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	20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured	35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured	20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured	1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 37 vials of vaccines procured
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Urea fertilizers  
 procured, 35 vials of  
 vaccines procured 3:  
 20 KTB beehives  
 procured, 20  
 langstroth beehives  
 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, 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
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	83,789	20,947	20,947	20,947	20,947
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,789</b>	<b>20,947</b>	<b>20,947</b>	<b>20,947</b>	<b>20,947</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

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**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 backstopped	Extension staff in livestock sector supervised and backstopped	Extension staff in livestock sector supervised and backstopped	Extension staff in livestock sector supervised and backstopped
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 04Fisheries regulation**

Non Standard Outputs:	Aquaculture activities monitored, Consultative visits conductedMonitoring of aquaculture activities, conducting consultative visits	Aquaculture activities monitored, Consultative visits conducted	Aquaculture activities monitored	Aquaculture activities monitored, Consultative visits conducted	Aquaculture activities monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	Plant clinic operationalized, Operationalizing plant clinics	Plant clinic operationalized,	Plant clinic operationalized,	Plant clinic operationalized,	Plant clinic operationalized,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 06Agriculture statistics and information**

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Non Standard Outputs:	Agriculture data collected, analysed and disseminated				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,871	1,718	1,718	1,718	1,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,871</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>

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

Non Standard Outputs:	farmers trained on frame hive technologies, apiculture farmers supervised	farmers trained on frame hive technologies, apiculture farmers supervised	farmers trained on frame hive technologies, apiculture farmers supervised	farmers trained on frame hive technologies, apiculture farmers supervised	farmers trained on frame hive technologies, apiculture farmers supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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**Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	69,286	14,062	14,462	11,262	29,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,286</b>	<b>14,062</b>	<b>14,462</b>	<b>11,262</b>	<b>29,502</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,187	6,047	6,047	6,047	6,047

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,187</b>	<b>6,047</b>	<b>6,047</b>	<b>6,047</b>	<b>6,047</b>

**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 procuredCarrying out VODP activities, procuring rice, fish, feed and fertilizer for fish rice demo, procuring Tse tse traps, procuring beehives, procuring Tebuconazole and chlorobenzole	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,551	8,693	31,225	11,717	16,967
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,551</b>	<b>8,693</b>	<b>31,225</b>	<b>11,717</b>	<b>16,967</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 83 72Administrative Capital**

Non Standard Outputs:	01 digital camera procured, 01 printer procured, 01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procuredProcuring 01 digital camera, procuring 01 printer, procuring 01 filing cabinet, procuring Fuel, procuring stationery, computer consumables and accessories	Fuel procured, stationery and computer consumables and accessories procured	01 digital camera procured, 01 printer procured, Fuel procured stationery and computer consumables and accessories procured	01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procured	Fuel procured stationery and computer consumables and accessories procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,500	1,125	1,125	1,125	1,125
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 01 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Cooperatives monitored, groups trained, businesses				
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	mobilised for registration, farmers linked to markets, trade shows parcipated inMonitoring of Cooperatives, Training of groups, mobilisation for business registration, Linking farmers to markets, participating in trade shows	mobilised for registration, farmers linked to markets, trade shows parcipated in	mobilised for registration, farmers linked to markets, trade shows parcipated in	mobilised for registration, farmers linked to markets, trade shows parcipated in	mobilised for registration, farmers linked to markets, trade shows parcipated in
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,950	1,738	1,738	1,738	1,738
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,950</b>	<b>1,738</b>	<b>1,738</b>	<b>1,738</b>	<b>1,738</b>
Wage Rec't:	386,345	96,586	96,586	96,586	96,586
Non Wage Rec't:	185,229	41,847	42,247	43,847	57,287
Domestic Dev't:	186,977	38,549	61,081	41,574	46,823
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>758,552</b>	<b>176,983</b>	<b>199,915</b>	<b>182,008</b>	<b>200,697</b>

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 08 81 07Immunisation Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,549	2,137	2,137	2,137	2,137
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,549</b>	<b>2,137</b>	<b>2,137</b>	<b>2,137</b>	<b>2,137</b>

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

% 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 madeBasic 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 meetingThe District plan functionalized 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	7045Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted7045 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.

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No of children immunized with Pentavalent vaccine	9011 procurement 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 pentavalent vaccine	the District plan to immunized 2253 children with the third doze of pentavalent vaccine	the District plan to immunized 2253 children with the third doze of pentavalent vaccine	the District plan to immunized 2253 children with the third doze of pentavalent vaccine	the District plan to immunized 2253 children with the third doze of pentavalent vaccine
No of trained health related training sessions held.	4 Hiring of training venue, requesting for funds and training materials the District plan to carry out 4 health related training sessions held	the District plan to carry out 1 health related training sessions held	the District plan to carry out 1 health related training sessions held	the District plan to carry out 1 health related training sessions held	the District plan to carry out 1 health related training sessions held
Number of inpatients that visited the Govt. health facilities.	3850 Procure and supply of essential medicines and other medical supplies, conducting technical support supervision, releasing of PHC Non wage The 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.	228171 Ordering of essentials drugs will be done, technical support supervision will be carried out, releasing of PHC Non wage The District plan to provide basic health care services to 228171 patients in all Government aided facilities	The District plan to provide basic health care services to 57043 patients in all Government aided facilities	The District plan to provide basic health care services to 57043 patients in all Government aided facilities	The District plan to provide basic health care services to 57043 patients in all Government aided facilities	The District plan to provide basic health care services to 57043 patients in all Government aided facilities
Number of trained health workers in health centers	226 Mentorship, coaching and technical support supervision will be conducted. the District has 226 trained health workers in different fields of specialties	the District has 226 trained health workers in different fields of specialties	the District has 226 trained health workers in different fields of specialties	the District has 226 trained health workers in different fields of specialties	the District has 226 trained health workers in different fields of specialties
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	154,748	38,687	38,687	38,687	38,687

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,748</b>	<b>38,687</b>	<b>38,687</b>	<b>38,687</b>	<b>38,687</b>

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

No of new standard pit latrines constructed in a village	500The health inspectors together with health assistants will identify 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	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)	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	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/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	93,044	23,261	23,261	23,261	23,261
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,044</b>	<b>23,261</b>	<b>23,261</b>	<b>23,261</b>	<b>23,261</b>

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**Output: 08 81 80Health 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	sourcing for the contractor conducted Contract awarded	The site commissioned Contraction work starts	construction completed and handed over	Ward in use	
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0
	Domestic Dev't:	230,000	57,500	57,500	57,500	57,500
	Donor Dev't:	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>230,000</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:	Staff house constructed at kerekere HCH 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	Completed and handed over staff house	Staff house in use	
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0
	Domestic Dev't:	100,000	25,000	25,000	25,000	25,000

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:	Phase I construction of maternity ward at Iki-Iki HCIII completedPlanning 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	Sourcing for a contractor	commissioning and starting construction work	completed and handed over maternity ward	maternity ward in use
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	111,280	27,820	27,820	27,820	27,820
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,280</b>	<b>27,820</b>	<b>27,820</b>	<b>27,820</b>	<b>27,820</b>

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

Non Standard Outputs:	Maternity ward at Kamonkoli HCII constructed 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- 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	Sourcing of contractors	Commissioning and handed over the sites	completed and handed over	Maternity ceiling and placenta pit in use
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**Vote:571 Budaka District**

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	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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	178,941	69,441	36,500	36,500	36,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>178,941</b>	<b>69,441</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	226 health workers to be paid monthly salariescapturing bio-data for health workers by PPO, CAO and CFO Payment of salaries Issuing payslips	221 health workers paid monthly salaries			
Wage Rec't:	2,079,431	519,858	519,858	519,858	519,858
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,079,431</b>	<b>519,858</b>	<b>519,858</b>	<b>519,858</b>	<b>519,858</b>

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

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 NDTs and health
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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  
 NDTs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,000	15,250	15,250	15,250	15,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>

**Output: 08 83 03Sector Capacity Development**

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,350	7,088	7,088	7,088	7,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,350</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

Wage Rec't:	2,079,431	519,858	519,858	519,858	519,858
Non Wage Rec't:	252,647	63,162	63,162	63,162	63,162
Domestic Dev't:	713,265	203,022	170,081	170,081	170,081
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
<b>Total For WorkPlan</b>	<b>3,095,343</b>	<b>798,542</b>	<b>765,600</b>	<b>765,600</b>	<b>765,600</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

Wage Rec't:	5,423,286	1,355,822	1,355,822	1,355,822	1,355,822
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,423,286</b>	<b>1,355,822</b>	<b>1,355,822</b>	<b>1,355,822</b>	<b>1,355,822</b>

**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

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<p>No. of pupils enrolled in UPE</p>	<p>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:</p> <p>Budaka Sc</p> <p>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</p> <p>Budaka Sc</p> <p>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</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>	<p>67177UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:</p> <p>Budaka Sc</p> <p>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</p>
<p>No. of pupils sitting PLE</p>	<p>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 .</p>	<p>4496Pupils registered in all the schools in the District for sitting PLE .</p>	<p>4496Pupils registered in all the schools in the District for sitting PLE .</p>	<p>4496Pupils registered in all the schools in the District for sitting PLE .</p>	<p>4496Pupils registered in all the schools in the District for sitting PLE .</p>
<p>No. of student drop-outs</p>	<p>150Inspection 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.</p>	<p>150 pupils expected to drop out in the District as a whole from both</p>	<p>150 pupils expected to drop out in the District as a whole from both</p>	<p>150 pupils expected to drop out in the District as a whole from both</p>	<p>150 pupils expected to drop out in the District as a whole from both</p>

# Vote:571 Budaka District

# FY 2018/19

No. of teachers paid salaries	921Verification and correction of monthly payroll, prepare and fill paychange report, peoduce and distrubte monthly payslips.preparation of daily attendance register, field visits, preparation of check lists,Salaries of all teachers verified and paid on a monthly baisis 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	921Salaries of 921 teachers vreified and paid on a monthly baisis 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	921Salaries of 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 primary school	921Salaries of 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 Ps	921Salaries of 921 teachers vreified and paid on a monthly baisis 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
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	677,798	169,450	169,450	169,450	169,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>677,798</b>	<b>169,450</b>	<b>169,450</b>	<b>169,450</b>	<b>169,450</b>

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	350,754	87,688	87,688	87,688	87,688
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,754</b>	<b>87,688</b>	<b>87,688</b>	<b>87,688</b>	<b>87,688</b>

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	211,000	52,750	52,750	52,750	52,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>211,000</b>	<b>52,750</b>	<b>52,750</b>	<b>52,750</b>	<b>52,750</b>

### Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

**Vote:571 Budaka District**

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Domestic Dev't:	220,000	55,000	55,000	55,000	55,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

***Output: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,600	12,150	12,150	12,150	12,150
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,600</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>

***Programme: 07 82 Secondary Education***

**Class Of OutPut: Higher LG Services**

***Output: 07 82 01Secondary Teaching Services***

Non Standard Outputs:					
Wage Rec't:	2,143,860	535,965	535,965	535,965	535,965
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,143,860</b>	<b>535,965</b>	<b>535,965</b>	<b>535,965</b>	<b>535,965</b>

**Class Of OutPut: Lower Local Services**

**Vote:571 Budaka District**

**FY 2018/19**

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

No. of students enrolled in USE	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	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	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	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	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
No. of teaching and non teaching staff paid	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 financialstatements 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.	160160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,489,908	372,477	372,477	372,477	372,477
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,489,908</b>	<b>372,477</b>	<b>372,477</b>	<b>372,477</b>	<b>372,477</b>

**Class Of OutPut: Higher LG Services**

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

**Vote:571 Budaka District**

**FY 2018/19**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,456	4,989	17,989	4,989	11,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,456</b>	<b>4,989</b>	<b>17,989</b>	<b>4,989</b>	<b>11,489</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,538	2,885	2,885	2,885	2,885
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,538</b>	<b>2,885</b>	<b>2,885</b>	<b>2,885</b>	<b>2,885</b>

Wage Rec't:	7,567,146	1,891,787	1,891,787	1,891,787	1,891,787
Non Wage Rec't:	2,218,700	549,800	562,800	549,800	556,300
Domestic Dev't:	830,354	207,588	207,588	207,588	207,588
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,616,200</b>	<b>2,649,175</b>	<b>2,662,175</b>	<b>2,649,175</b>	<b>2,655,675</b>

**Vote:571 Budaka District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)

# Vote:571 Budaka District

FY 2018/19

**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, printer), Filing cabinets, 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, 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)	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 out road inventories, conducting Q2 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, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, conducting Q3 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring.	Paying monthly salaries for 9 staff, procuring; toner, printing paper, News papers, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, conducting Q4 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring.
	Wage Rec't: 41,632	10,408	10,408	10,408	10,408
	Non Wage Rec't: 47,879	24,492	9,692	6,847	6,847
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	<b>Total For KeyOutput 89,511</b>	<b>34,900</b>	<b>20,100</b>	<b>17,255</b>	<b>17,255</b>

**Output: 04 81 05District Road equipment and machinery repaired**

Non Standard Outputs:	Maintenance of vehicles including; Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest	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	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
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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.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,374	11,994	11,994	11,994	14,394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,374</b>	<b>11,994</b>	<b>11,994</b>	<b>11,994</b>	<b>14,394</b>

**Class Of OutPut: Lower Local Services**

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

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 counties	20.425km of Routine Mechanised Maintenance in 16 Sub counties	20.425km of Routine Mechanised Maintenance in 16 Sub counties	20.425km of Routine Mechanised Maintenance in 16 Sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	111,812	27,953	27,953	27,953	27,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,812</b>	<b>27,953</b>	<b>27,953</b>	<b>27,953</b>	<b>27,953</b>

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

Non Standard Outputs:	0.42 km of Paved roads maintenanceShoulder sealing, Edge repairs, and minor drainage works.	0.2km of second seal	0.073km of Edge repairs sealing and drainage works	0.073km of Edge repairs, sealing and drainage works	0.073km of Edge repairs ,sealing and drainage works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,794	16,449	16,449	16,449	16,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,794</b>	<b>16,449</b>	<b>16,449</b>	<b>16,449</b>	<b>16,449</b>

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

Non Standard Outputs:	70km of Routine Manual Maintenance, 8.7km	25.25km of Routine Manual Maintenance,			
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**Vote:571 Budaka District**

**FY 2018/19**

	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	5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance	5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance	5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance	5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	287,665	71,916	71,916	71,916	71,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>287,665</b>	<b>71,916</b>	<b>71,916</b>	<b>71,916</b>	<b>71,916</b>

**Output: 04 81 58District Roads Maintainence (URF)**

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<p>Length in Km of District roads routinely maintained</p> <p>321.9 Routine maintenance activities include; Bush clearing/ cutting of grass, desilting of side drains and culverts, filling of potholes, opening of offshoots and mitre drains,</p> <p>Routine 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</p> <p>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 - Kaitangole- Kameruka-Kabuyai = 4.8Km.</p>	<p>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 Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>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 Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>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 Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>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 Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>	<p>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 Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regraveling for Periodic mtce</p>
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No. of bridges maintained	8Swamp raising activities including raising of road formation including drainage works Swamp raising activities and culvert works on the following roads;  Nandusi- Dam-Nangeye- Naboa road, Abuneri Chali road, Kavule- Kakoli road, Bitu-Kadimukoli road, Kodiri- Kadenge-Kebula road, Naluwerere-Kadimukoli- Kakoli road, Iki-Iki - Kaitangole - Kameruka - Kabuyai road, Budaka Iki-Iki road	No activities	swamp raising, culvert installations, construction of head walls, wing walls, aprons	No activities	No activities
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	465,680	114,620	121,820	114,620	114,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>465,680</b>	<b>114,620</b>	<b>121,820</b>	<b>114,620</b>	<b>114,620</b>
Wage Rec't:	41,632	10,408	10,408	10,408	10,408
Non Wage Rec't:	1,029,204	267,423	259,823	249,779	252,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,070,836</b>	<b>277,831</b>	<b>270,231</b>	<b>260,187</b>	<b>262,587</b>

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**WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services**

**Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Vehicle maintenance, office equipment, stationary, furniture, fuel, Vehicle maintenance, office equipment, stationary, furniture, fuel,	Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,275	2,319	2,319	2,319	2,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,275</b>	<b>2,319</b>	<b>2,319</b>	<b>2,319</b>	<b>2,319</b>

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

Non Standard Outputs:	Inspection of water points, regular data collection, National consultations, field work, reports	Inspection of water points, regular data collection, National consultations	Inspection of water points, regular data collection, National consultations	Inspection of water points, regular data collection, National consultations	Inspection of water points, regular data collection, National consultations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,249	1,062	1,062	1,062	1,062
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,249</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>

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

Non Standard Outputs:	NANA		payment of retention, assessment of boreholes		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,056	4,514	4,514	4,514	4,514
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,056</b>	<b>4,514</b>	<b>4,514</b>	<b>4,514</b>	<b>4,514</b>

**Vote:571 Budaka District**

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**Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	NA	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,300	6,075	6,075	6,075	6,075
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,300</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>

**Vote:571 Budaka District**

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**Output: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1	prepare B.O.Qs, supervise, reports payment certification	Construction of a lined 4 stance public latrine at NNamirembe RGC	Construction of a lined 4 stance public latrine at Namirembe RGC		
Non Standard Outputs:	N/A	N/A	N/A	Payment of retention, Assessment of Boreholes		
Wage Rec't:	0			0	0	0
Non Wage Rec't:	0			0	0	0
Domestic Dev't:	17,089			4,272	4,272	4,272
Donor Dev't:	0			0	0	0
<b>Total For KeyOutput</b>	<b>17,089</b>			<b>4,272</b>	<b>4,272</b>	<b>4,272</b>

**Output: 09 81 83 Borehole drilling and rehabilitation**

Non Standard Outputs:		Payment of retention and assessment of boreholes	Inspection of the water points, payment, reports, assessment of boreholes	Assessment of boreholes, Payment of retention	Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	
Wage Rec't:	0			0	0	0
Non Wage Rec't:	0			0	0	0
Domestic Dev't:	234,411			58,603	58,603	58,603
Donor Dev't:	0			0	0	0
<b>Total For KeyOutput</b>	<b>234,411</b>			<b>58,603</b>	<b>58,603</b>	<b>58,603</b>

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

Non Standard Outputs:	Supply and Installation of a solar water pumping system to the District Water Supply system Prepare terms of reference, supervise, report payment certificate	Supply and Installation of a solar water pumping system to the District Water Supply system			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,580	7,895	7,895	7,895	7,895
Domestic Dev't:	305,800	76,450	76,450	76,450	76,450
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>337,380</b>	<b>84,345</b>	<b>84,345</b>	<b>84,345</b>	<b>84,345</b>

**Vote:571 Budaka District**

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**WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services**

**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	6 Natural Resources staff salary verified and paidValidation of payslip	Validate payslips	Validate payslips	Validate payslips	Validate payslips
Wage Rec't:	59,557	14,889	14,889	14,889	14,889
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,557</b>	<b>14,889</b>	<b>14,889</b>	<b>14,889</b>	<b>14,889</b>

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,657	1,914	1,914	1,914	1,914
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,657</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>

**Class Of OutPut: Capital Purchases**

**Vote:571 Budaka District**

**FY 2018/19**

**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	Sustainable forest management and tree planting promoted. Conduct sensitisations, trainings, talks, 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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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**Output: 09 83 75Non Standard Service Delivery Capital**

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	District Land Board and District Physical Committee trained, inspection,supervision and consultation visit conducted, community meetings conducted, Jami LFR boundaries re-established and secured	3 Government Institutions surveyed and titled, inspection,supervision and consultation visits conducted, reports prepared and submitted, community meetings conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,196	15,049	15,049	15,049	15,049
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,196</b>	<b>15,049</b>	<b>15,049</b>	<b>15,049</b>	<b>15,049</b>
Wage Rec't:	59,557	14,889	14,889	14,889	14,889
Non Wage Rec't:	7,657	1,914	1,914	1,914	1,914
Domestic Dev't:	100,196	25,049	25,049	25,049	25,049
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>167,410</b>	<b>41,852</b>	<b>41,852</b>	<b>41,852</b>	<b>41,852</b>

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**WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment*

*Output: 10 81 02 Probation and Welfare Support*

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Non Standard Outputs:	Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done 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 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 conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrated 17 Youth Councils supported Youth office operationalized Quarterly meetings conducted Quarterly monitoring done Develop and fund IGAs Disability council meetings conducted Mobilization of recovery conducted Office operationalized Plans and budgets prepared	Monitoring and supervision conducted Quarterly reported prepared International day for PWDs celebrated Projects generated District youth council meeting conducted Maintenance of motorcycle done Office operationalized	Monitoring and supervision conducted Quarterly reported prepared Projects approved and endorsed Maintenance of motorcycle done Office operationalized Data collection of elderly persons done	Monitoring and supervision conducted Quarterly reported prepared Projects approved and endorsed Maintenance of motorcycle done Office operationalized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,868	967	967	967	967
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,868</b>	<b>967</b>	<b>967</b>	<b>967</b>	<b>967</b>

**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Quarterly reports prepared and submitted to various stakeholders	Quarterly reports prepared and submitted to various stakeholders Technical support	Quarterly reports prepared and submitted to various stakeholders Technical support
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	Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored Field visits Preparation and submission of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored
Wage Rec't:	103,394	25,849	25,849	25,849	25,849
Non Wage Rec't:	2,901	725	725	725	725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,295</b>	<b>26,574</b>	<b>26,574</b>	<b>26,574</b>	<b>26,574</b>

**Output: 10 81 05Adult Learning**

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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,670	2,417	2,417	2,417	2,417
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,670</b>	<b>2,417</b>	<b>2,417</b>	<b>2,417</b>	<b>2,417</b>

**Output: 10 81 07Gender Mainstreaming**

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Non Standard Outputs:	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets Field visits Preparation of reports Development of checklists	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	772	193	193	193	193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>772</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>193</b>

**Output: 10 81 08 Children 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	Child care institutions supervised Action plans developed 5 social inquiry reports prepared DYC Office operationalized Mobilization of recovery conducted Projects monitored Quarterly reports prepared	Child care institution supervised Action plans developed 5 social inquiry reports prepared DYC Office operationalized Mobilization of recovery conducted Projects monitored Quarterly reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 10 81 09 Support 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
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	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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,769	1,692	1,692	1,692	1,692
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,769</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>

**Output: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	Special grants committee meeting conducted	Special grants committee meeting conducted	Special grants committee meeting conducted	Special grants committee meeting conducted	Special grants committee meeting conducted
	Monitoring and supervision of PWD activities done	Monitoring and supervision of PWD activities done	Monitoring and supervision of PWD activities done	Monitoring and supervision of PWD activities done	Monitoring and supervision of PWD activities done
	Projects supported and funded	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			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,856	4,714	4,714	4,714	4,714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,856</b>	<b>4,714</b>	<b>4,714</b>	<b>4,714</b>	<b>4,714</b>

**Output: 10 81 12Work based inspections**

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Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation 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	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	1,000	250	250	250	250	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	

**Output: 10 81 13Labour 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	Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Arbitration of Labour Based Disputes conducted Workmen compensation cases handled Labour Day celebrations commemorated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Quarterly women council executive committee meetings				
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	conducted Monitoring and supervision of women council activities conducted 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	conducted Monitoring and supervision of women council activities conducted	conducted Monitoring and supervision of women council activities conducted	conducted Monitoring and supervision of women council activities conducted	conducted Monitoring and supervision of women council activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,868	967	967	967	967
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,868</b>	<b>967</b>	<b>967</b>	<b>967</b>	<b>967</b>

**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	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,417	604	604	604	604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,417</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>604</b>

**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

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(LIS) • The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance 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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	884,176	221,044	221,044	221,044	221,044
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>884,176</b>	<b>221,044</b>	<b>221,044</b>	<b>221,044</b>	<b>221,044</b>

***Output: 10 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	523,356	130,839	130,839	130,839	130,839
Donor Dev't:	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>523,356</b>	<b>130,839</b>	<b>130,839</b>	<b>130,839</b>	<b>130,839</b>
Wage Rec't:	103,394	25,849	25,849	25,849	25,849
Non Wage Rec't:	52,122	13,030	13,030	13,030	13,030
Domestic Dev't:	1,407,532	351,883	351,883	351,883	351,883
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,563,047</b>	<b>390,762</b>	<b>390,762</b>	<b>390,762</b>	<b>390,762</b>

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**WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services**

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

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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 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,Invitations, Minute writing,report writing,Preparation of procurement documents and payments.Travels in and out of the District, Staff performance appriasals and management.

Wage Rec't:	39,575	9,894	9,894	9,894	9,894
Non Wage Rec't:	9,110	2,277	2,277	2,277	2,277
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,685</b>	<b>12,171</b>	<b>12,171</b>	<b>12,171</b>	<b>12,171</b>

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**Output: 13 83 03 Statistical 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,Disemination and storage . Disemination and Implementation of the District statistics strategic plan	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. 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. 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. 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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	1. Population action plan implemented 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.	Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.	Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.	Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.	Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	<p>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 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.</p>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,404	2,226	2,226	2,226	3,726
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,404</b>	<b>2,226</b>	<b>2,226</b>	<b>2,226</b>	<b>3,726</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	1. Performance of
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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 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,Preparation of Sector Annual Work plans /Budgets ,preparation monitoring check lists and field visits carried out,Preparation and submission of performance reports.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	33,640	8,410	8,410	8,410	8,410
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,640</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>

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Wage Rec't:	39,575	9,894	9,894	9,894	9,894
Non Wage Rec't:	29,514	7,003	7,003	7,003	8,503
Domestic Dev't:	33,640	8,410	8,410	8,410	8,410
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>102,729</b>	<b>25,307</b>	<b>25,307</b>	<b>25,307</b>	<b>26,807</b>

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**WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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	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	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
Wage Rec't:	58,227	14,557	14,557	14,557	14,557
Non Wage Rec't:	5,286	1,197	3,822	1,197	822
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,513</b>	<b>15,753</b>	<b>18,378</b>	<b>15,753</b>	<b>15,378</b>

**Output: 14 82 02Internal Audit**

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 Naboia SS. Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis
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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 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

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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.,

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,129	1,782	1,782	1,782	1,782
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,129</b>	<b>1,782</b>	<b>1,782</b>	<b>1,782</b>	<b>1,782</b>

**Output: 14 82 03Sector Capacity Development**

Non Standard Outputs:

Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended.travels  
 Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended  
 Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended  
 Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended  
 Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**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 conducted  
 Monitoring, supervision and appraisal of projects conducted  
 Monitoring, supervision and appraisal of projects conducted  
 Monitoring, supervision and appraisal of projects conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,871	468	468	468	468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,871</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>468</b>

Wage Rec't:	58,227	14,557	14,557	14,557	14,557
Non Wage Rec't:	16,286	3,947	6,572	3,947	3,572
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>74,513</b>	<b>18,503</b>	<b>21,128</b>	<b>18,503</b>	<b>18,128</b>